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| Budget Option 2018/19 – 2019/20 |
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| Cumulative Net Savings |
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|-------------------|--------|
| Reference: | R&E 9f |
|-------------------|--------|

| 2017/18 £'000 | 2018/19 £'000 | 2019/20 £'000 |
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| | | |
|---|----|----|
| - | 98 | 98 |
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| Director Responsible for Delivery | Damien Wilson |
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| Cabinet Portfolio Holder | Cllr Yasseen |
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| Finance Business Partner | Jon Baggaley |
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| Proposal Description | Increase income across parks, countryside and green spaces |
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| Details of Proposal (including implications on service delivery) | Usage across parks is exceeding expectations and customers are enjoying an increasingly diverse range of events and activities which bring in income and support free access to the majority of our offer. Whilst performance can be affected by weather, the service is forecasting significantly increased footfall. Proposed new developments such as watersports, play and cycling activities, improved catering and increased car parking mean that the service is anticipating growth in income of £98k per year. |
| Implications on other Services (identify which services and possible impact) | None |
| Support required from Corporate Services – Finance, HR, Legal, ICT (please specify) | None |
| Reduction in | None |

Appendix 1 – R&E

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|--------------------------------|---|
| Staffing Posts (FTEs) | |
| Reduction in Head Count | 0 |

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| Decision Maker: Either Cabinet, Commissioner or Officer/Management Action | Cabinet Decision |
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