



# Communities Scrutiny Commission

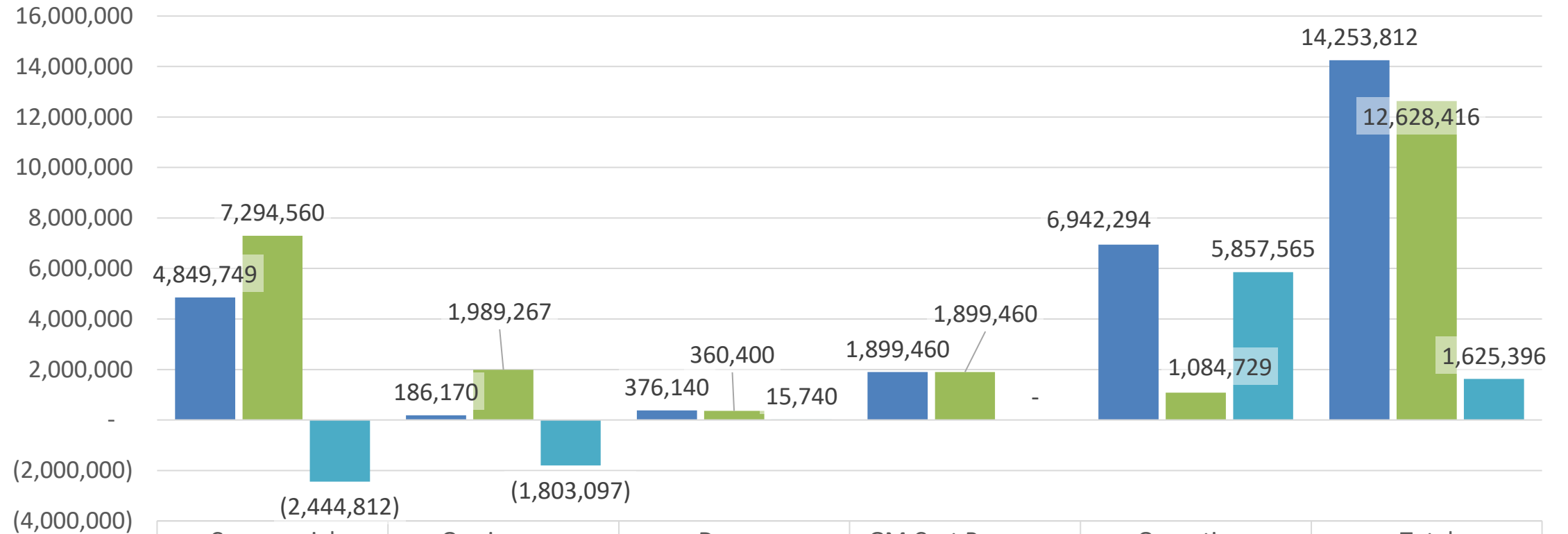
## Parks and Green Spaces – Funding

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# 2023/24 Parks Budget

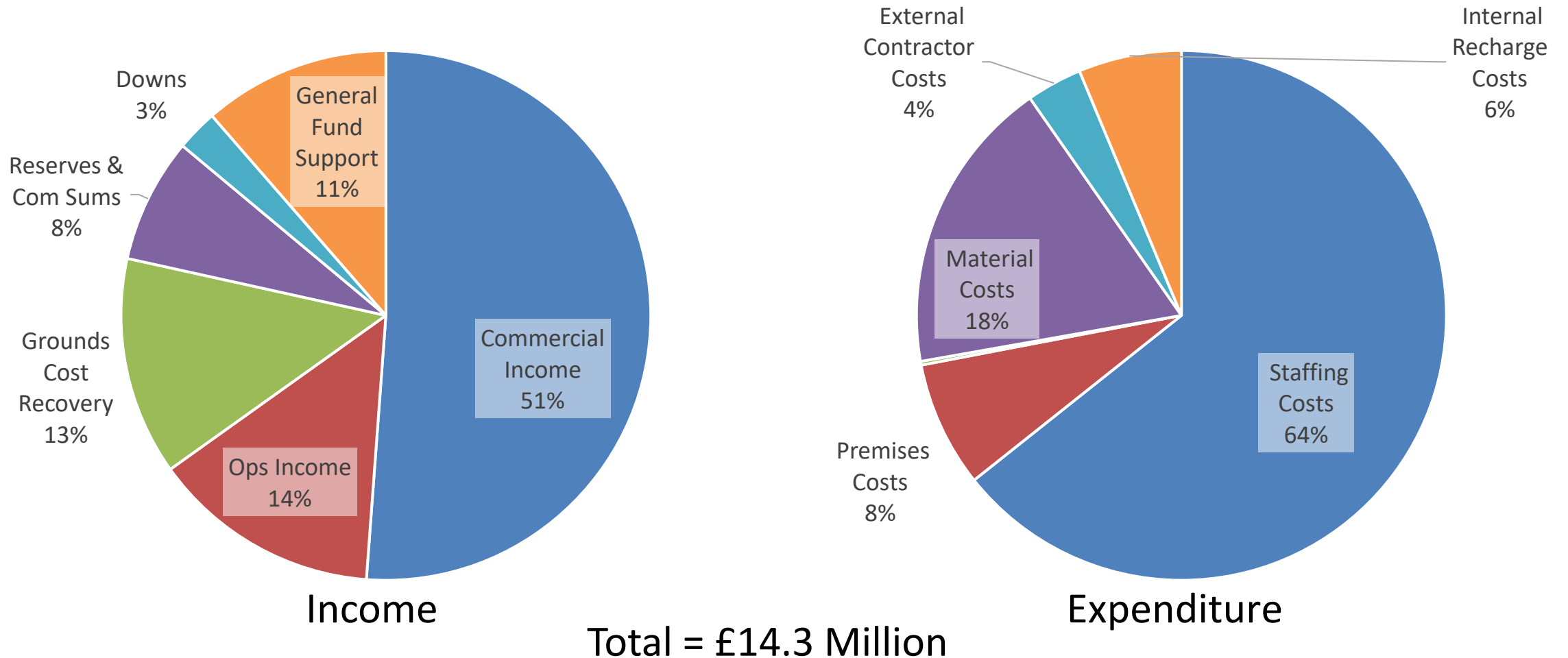
- The total cost in operating the parks and green spaces service is £14.3 million.
- The general fund support for 2023/24 is £1.6 million.
- The cost for the management of our Parks and Green Spaces is £6.9 million.
- This presentation has categorised the parks income and expenditure into the following headings:
  - **Parks Commercial:** These are cost centres operated within the Parks Commercial area, which focuses on generating an income to support the Parks Service.
  - **Parks Operational Income:** These cost centres include car parking income, events, commercial rents etc. The income generated goes to directly supporting the parks service.
  - **Downs:** This category covers the income and expenditure for the management of the Downs.
  - **Ground Maintenance:** This involves recharges to other services within the council, such as Highways and HRA, based on a cost recovery approach.
  - **Parks and Open Spaces :** These cost centres include the budget lines for the Parks Service. The income components within this category consist of commuted sums, grants, and reserves drawdowns.

# Parks Budget for 2023/24



	Commercial	Ops income	Downs	GM Cost Recovery	Operations	Total
Expenditure	4,849,749	186,170	376,140	1,899,460	6,942,294	14,253,812
Income	7,294,560	1,989,267	360,400	1,899,460	1,084,729	12,628,416
Balance	(2,444,812)	(1,803,097)	15,740	-	5,857,565	1,625,396

# Breakdown of Income and Expenditure



# Parks Cost Pressures

Pressure	23/24	24/25	25/26	Total	Notes
Bridging the Gap Savings	185,000	-	-	185,000	This involves the development of new commercial income initiatives.
Loss of Rural Payment Subsidy	30,000	-	-	30,000	Loss of Rural Payment Agency from central government.
Increase in Waste Transfer Cost	60,000	-	-	60,000	Increase in Waste Transfer costs.
Car Parking Income	-	506,000	-	506,000	Down turn in estimated income for the parks service.
Downs Budget Pressure	150,000	-	-	150,000	Current forecasted pressure for 2023/24
Section 106 Contribution to Revenue	-	-	550,000	550,000	The parks service has been reliant on contributions from S106 to support the management of sites which attracted a commuted maintenance sums.
FY 2023 Budget Setting Targets	89,770	-	-	89,770	These are the increases to Fees & Charges.
<b>Total</b>	<b>514,770</b>	<b>506,000</b>	<b>550,000</b>	<b>1,570,770</b>	<b>Total pressures</b>

# Addressing the Parks Budget Pressures.

- To address the parks budget pressures we have develop a programme of work to identify ways in which to mitigate the pressures over the next three years.
- Examples of mitigations we are exploring are:
  - Expanding cultural events and activities in parks
  - Increasing income and profitability through our existing business units i.e. Blaise plant nursery.
  - Development of new income streams. i.e. commercial concessions.
  - Market testing services we provide.
  - Accurate cost recovery for services provided.
  - Review of parks expenditure to ensure we are receiving value for money.