

## Appendix 4

### Service Based Review - Department Open Spaces Budget Reduction Programme

	15/16	16/17	17/18	Total	Budget	RAG	RAG
	£'000	£'000	£'000	£'000		16/17	17/18
<b>West Ham Park Committee</b>							
Sports Programme - Partnership delivery	0	6	6	12	West Ham Park	Delivered	
Sports Programme - Paddling Pools	0	9	0	9	West Ham Park	Delivered	
Staff Restructures - apprentice post (non-roadmap)	0	25	0	25	West Ham Park	Delivered	
Operational efficiencies - reduce bedding displays (non-roadmap project)	0	0	25	25	West Ham Park		
Operational Property - close nursery (non-roadmap project)	0	0	49*	49*	Nursery Repairs & Maintenance		
Café Programme - increase income	2	3	0	5	West Ham Park	Delivered	
Promoting our Services Programme - income from events	2	0	0	2	West Ham Park		
Learning programme	0	37	0	37	West Ham Park	Delivered	
<b>TOTAL</b>	<b>4</b>	<b>80</b>	<b>80*</b>	164			

\* £49,000 of savings will be made in future years by the reduction of repairs and maintenance within the City Surveyor further to the closure of the Nursery.