

Detail in Support of Annex 1 (ii)

2016 to 2020 BUDGET PROCESS – BUDGET OPTIONS (SAVINGS)

1

Service: Environmental Services

Service / Policy Area

Environmental Services - Public Realm/Happy Mount Park

Brief Description of Budget Option

To levy a £1 charge for admission for all entrants of the splash park area at Happy Mount Park.

Proposed Implementation Date July 2016 Estimated Lead-In 4 months

Nature of Option

Efficiency Saving Service Reduction Income Generation Other *Specify above*

Service Impact, internally and externally (including impact on draft Corporate Priority list)

External / Community Impact

Customer dissatisfaction by introducing a charge for an attraction that is currently free.

Other Impact (Internal / Other Services etc.)

The admission system to be implemented is intended to be cashless and therefore there should be no need to increase staffing. Implementation will require liaison with ICT and Financial Services to ensure the new system is compliant with all network and income management security requirements.

Upfront Investment Needed

£50,000 (est.)
Turnstiles, admission terminals, software etc. Renewals of £17,500 would be required every 4 years thereafter.

Estimated Savings

	2016/17	2017/18	2018/19	2019/20
	£	£	£	£
Income Projections (net of other costs)	(50,000)	(56,500)	(57,900)	(59,400)
Upfront Investment (see above)	+50,000			
Total	0	(56,500)	(57,900)	(59,400)