

HEAD OF SERVICE BUDGET DECISION

Service Area: Law & Regulation	Activity code: LAW2 Registrars	Ref No: LR181902
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Saving Title: Reduction in grounds maintenance budget for Mansion House

Saving description:

The current budget for the registration service includes approximately £20k for grounds maintenance at the Mansion House.

The budget for 2017/2018 is likely to be underspent and a saving of £10k can be offered up for 2018/2019.

	2018/19	2019/20	2020/21	2021/22
Net Savings (£000's)	10			
FTE's impact				

	2018/19	2019/20	2020/21	2021/22
Implementation Costs (- £000's)				
Revenue (state type):				
Capital (state what):				

Any impact on (i) service ?	Yes
(ii) performance ?	No
(iii) risk ?	No

If yes, please state impact on each applicable area:

The reduction in the grounds maintenance budget will affect the appearance of the lawns and gardens at the Mansion House and this could affect the numbers of bookings for weddings and ceremonies.

However, the remaining budget should be sufficient to maintain the grounds to an acceptable standard and this saving will not have any material adverse impact or risk in terms of the statutory registration services.

Does this require an 'equalities impact assessment?'

No

Any impact on Future Generations Act?. (If yes, explain impact)

Integration (YES/NO)	No
Long Term (YES / NO)	No
Prevention (YES / NO)	No
Collaboration (YES / NO)	No

Involvement (YES / NO)	No
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