

**Supporting Justification - Place Directorate  
Budget Reductions and Income Generation Proposals**

**R19**

<b>Budget Manager / Lead</b>	Neil Sainsbury				
<b>Budget Code and Description</b>	various				
<b>Head of Service</b>	Neil Sainsbury				
<b>Service Group</b>	Growth, Economy & Culture				
<b>Portfolio Holder</b>	Moriah Priestley				
<b>Proposal Type</b>	Budget Reduction	<b>Proposal Category</b>	Being Smarter	<b>Risk Review</b>	Amber
<b>Proposal Description</b>	Leisure Contract savings				

Financial Summary		Profile			
Detail of proposal elements - e.g. cost of additional staff to enable reduction, income generated, reduction in cost	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
Leisure Contract savings	-50	-50	0	0	-100
					0
					0
					0
					0
<b>Totals</b>	<b>-50</b>	<b>-50</b>	<b>0</b>	<b>0</b>	<b>-100</b>

**Invest to Save Required? If yes, please provide details.**

**Implementation Timeline**

Task / Activity	Target Date	Lead / Person Responsible

**Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):**

Hertsmere are making a £650k investment into Bletchley Leisure Centre which will generate the saving (or reduction in subsidy)

**Explanation of issues, key decisions/dates and other factors affecting delivery:**

Negotiated reductions in subsidies to operators - Mainly Hertsmere.

**Performance Monitoring (how will progress be monitored):**

**Impact on External Service delivery:**

**Context / Mitigation of any Adverse Impact:**