

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

R32

Budget Manager / Lead	Pam Gosal				
Budget Code and Description					
Head of Service	Pam Gosal				
Service Group	Growth, Economy & Culture				
Portfolio Holder	Moriah Priestley				
Proposal Type	Income Generation	Proposal Category	Thinking Differently	Risk Review	Red
Proposal Description	Potential income from 3D App (marketing tool for MK)				

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
Potential income from 3D App	0	-10	-10	-10	-30
					0
					0
					0
					0
Totals	0	-10	-10	-10	-30

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):

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

Charges to advertise and/or feature on App - App in development; size of market & pricing to be assessed; possible Invest To Save

Performance Monitoring (how will progress be monitored):

Impact on External Service delivery:

Context / Mitigation of any Adverse Impact: