

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

R33

Budget Manager / Lead	Neil Sainsbury				
Budget Code and Description	various				
Head of Service	Neil Sainsbury				
Service Group	Growth, Economy & Culture				
Portfolio Holder	Moriah Priestley				
Proposal Type	Income Generation	Proposal Category	Thinking Differently	Risk Review	Green
Proposal Description	Efficiency & demand management				

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	
Efficiency & demand management	-15	0	0	0	-15	
					0	
					0	
					0	
					0	
Totals	-15	0	0	0	-15	

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:

Better briefs, targeted consultation, improved consultation will help being more efficient and manage demand of time while allocation of invoicing and other admin tasks to other non-fee earning staff will free up time for more fee-earning work.

Performance Monitoring (how will progress be monitored):

Impact on External Service delivery:

Context / Mitigation of any Adverse Impact: