

Councillor Mick Skeels
Leisure Portfolio Holder
Town Hall
Station Road
Clacton-On-Sea
CO15 1SE

Dear Cllr Skeels,

Request to Approve Leisure Operational Budget Changes for the final quarter of financial year 2018/19

The following Leisure operational decisions have occurred in the final quarter of this financial year for which I am requesting to re-allocate the budget:

1. Following a review between Martin Webb the manager at Dovercourt Bay Lifestyles and Richard Hall in finance, it has been necessary to increase the salaries budget by £17,450 to accurately reflect the current staffing establishment at the site. This is to be funded by increases across several income codes on DBL and £2,040 from the management of sport facilities budget. A breakdown of the exact budget lines is attached with this letter.

I hope that this information is sufficient for you to make a decision on whether to concur/not concur with the proposed actions, if you need any further information please do not hesitate to contact myself or Mike Carran.

Yours Sincerely,

Paul Price
Corporate Director Operational Services

Dated: 13/02/2019