

Councillor Alex Porter  
Leisure Portfolio Holder  
Town Hall  
Station Road  
Clacton-On-Sea  
CO15 1SE

Dear Cllr Porter,

**Request to Approve Leisure Operational Budget Changes for the quarter 3 of financial year 2019/20**

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

1. Following a review between Kieran Charles the manager at Clacton Leisure Centre and Richard Hall in finance, it is requested to reduce the vending budget by £16,910 to reflect a trial new arrangement with a third party company in 2019/20 to provide vending instead of the previous lease arrangements reflected in the original budget.
2. The Gladstone system is now being hosted in the cloud at an additional cost of £20K over the current contract. There is an under spend of £20K on Walton on the Naze Lifestyles relating to an over estimate for the cost of NNDR which goes back to 2016 when the site was upgraded to include a gym. It is proposed to utilise the under spend to fund the extra costs. This has already been built into the 2020/21 budget for future years.

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: 09/01/2020

Paul Price  
Corporate Director Operational Services  
Town Hall  
Clacton-On-Sea  
Essex  
CO15 6SE

Dear Paul,

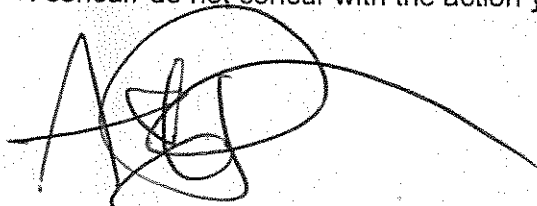
**RE: Approval of Leisure Operational Budget Changes for the third quarter of financial year 2019/20**

I refer to your letter dated 09/01/2020 concerning the request to make operational changes to the Leisure Budget. The changes are summarised as follows:

1. Item 1: Following a review between Kieran Charles the manager at Clacton Leisure Centre and Richard Hall in finance, it is requested to reduce the vending budget by £16,910 to reflect a trial new arrangement with a third party company in 2019/20 to provide vending instead of the previous lease arrangements reflected in the original budget.
2. Item 2: The Gladstone system is now being hosted in the cloud at an additional cost of £20K over the current contract. There is an under spend of £20K on Walton on the Naze Lifestyles relating to an over estimate for the cost of NNDR which goes back to 2016 when the site was upgraded to include a gym. It is proposed to utilise the under spend to fund the extra costs. This has already been built into the 2020/21 budget for future years.

Total of Proposed Movements - **£36,910**

\* I concur/ ~~do not concur~~ with the action you propose



Councillor Alex Porter  
Leisure Portfolio Holder

Dated 09/01/2020

\* Please delete as appropriate

Additional Comments (if any):