

## MTRP Budget Proposal – 2020/21 to 2022/23

<b>Service Area</b>	Adult and Community Services		
<b>Proposal Title</b>	Reduction in Day Opportunities Budget		
<b>Summary Description, Delivery Arrangements and Timescales</b>	<p>To reduce the Day Opportunities budget in 2020/21 by £100k.</p> <p>The total budget for the Day Opportunities service for 2019/20 is £1,276,221. There has been a consistent projection of £100k underspend which is because the number of people now attending the Day Opportunities service is below capacity and the level of staffing required has been adjusted.</p>		
<b>Decision Point (Please tick appropriate box)</b>	Head of Service	✓	Cabinet

<b>Public Consultation Required (Please tick appropriate box)</b>	<b>YES</b>	✓	<b>NO</b>	
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### PART ONE

<b>Net Savings (£000's)</b>	<b>2020/21 (£'000)</b>	<b>2021/22 (£'000)</b>	<b>2022/23 (£'000)</b>
	100		
<b>One-Off Implementation Costs (£000's)</b>			
	<b>2020/21 (£'000)</b>	<b>2021/22 (£'000)</b>	<b>2022/23 (£'000)</b>
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
<b>Implementation Cost - Total</b>			

<b>Impact on FTE Count</b>	No impact on FTE count
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<b>Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)</b>	<b>YES</b>		<b>NO</b>	✓
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### PART TWO

<b>Options Considered</b>
Option one: to reduce the budget by £100k Option two: to maintain the budget at 2019/20 levels
<b>Recommended Option</b>
Option one is recommended. Reducing the budget by £100k is achievable without impacting on current service levels.
<b>Specific Links with Wellbeing of Future Generations (WFG) Act</b>
This proposal should not impact negatively on the Council's ability to deliver the WFG Act, Corporate Plan objectives or legislative requirements of the Social Services and Wellbeing Act or Regulation and Inspection of Social Care Act. It is a saving to the budget that will not impact on our ability to deliver training and development opportunities for our staff and collaboration with wider service providers in the City.
<b>Fairness and Equality Impact Assessment</b>

*For internal use:*

<i>Unique reference number</i>	AS2021/04
<i>Activity Code</i>	SOC4