

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

Budget Manager / Lead	Phil Jones			
Budget Code and Description	Physical Disability Day Care Centre			
Head of Service	Phil Jones			
Service Group	Adult Social Care			
Portfolio Holder	Hannah O'Neill			
Proposal Category	Thinking Differently			
Proposal Description	Reduction of PD Day care budget in line with reduction of clients			
Current Status of Proposal (difficulty of delivery)	R	A	G	R13
			Y	

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	
Reduction of day care budget in line with reduction of clients	-20	0	0	0	-20	
					0	
					0	
Totals	-20	0	0	0	-20	

Invest to Save Required? If yes, please provide details.

Implementation Timeline		
Task / Activity	Target Date	Lead / Person Responsible
Review of activity data related to number of PD clients in day care	Annual review	Phil Jones

Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):

The annual expenditure budget for the physical disability day care service is £128k per annum. In 2017/18 the actual expenditure against the budget was £110k and in 2018/19 the budget forecast is currently £92k. The expenditure has decreased as the number of service users has reduced from 35 people who were in receipt of day services in 2017/18 to 31 service users in 2018/19. A reduction to physical disabilities day care budget of £20k can be managed and sustained. The demographic growth in the service area is relatively low. It is anticipated that the needs of these individuals will be managed, where appropriate, through direct payments arrangements. A "surplus" of £16k has been left within the budget to address support for any additional service users that may require the day care service. The financial position will be reviewed at the same stage next year.

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

As the number of service-users has reduced the annual expenditure has reduced. There is no significant growth anticipated within the service so a reduction to the annual budget of £20k is deemed to be achievable.

Performance Monitoring (how will progress be monitored):

Attendance across physical disability day care service provision will be monitored during 2019/20 to ensure that the service funding is appropriate.

Impact on External Service delivery:

It is not anticipated that there will be any significant impact on the external service delivery as a result of the reduction, however, the position at the service will need to be monitored.

Context / Mitigation of any Adverse Impact: