

MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Housing and Communities		
Proposal Title	Reduce financial support to the Shop Mobility scheme in 2023-24.		
Summary Description, Delivery Arrangements and Timescales	To reduce financial support for Shop Mobility from £17k to £10k for 2023-24. This will generate savings within the Community Cohesion Budget and will be delivered from March 2023.		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

Public Consultation Required (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	7		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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