

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

Budget Manager / Lead	Amanda Griffiths			
Budget Code and Description	50000955			
Head of Service	Amanda Griffiths			
Service Group	Adult Social Care & Health			
Portfolio Holder	Hannah O'Neill			
Proposal Category	Thinking Differently			
Proposal Description	Reduce reliance on residential care by supporting people with learning disabilities to move to supported living either where they are currently living or by moving back to Milton Keynes.			
Current Status of Proposal (difficulty of delivery)	R	A	G	R11
	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 in packages of care and support in supported living	-380	0	0	0	-380
					0
					0
Totals	-380	0	0	0	-380

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

Implementation Timeline		
Task / Activity	Target Date	Lead / Person Responsible
Set up Programme Board	by 30 September 2018	Amanda Griffiths
Appoint project team of 1 social worker and 2 social work assistants	30th November 2018	Amanda Griffiths
First reviews and meetings to commence	10th December 2018	Amanda Griffiths

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

The service has identified a number of Learning Disability service users who currently have a high cost residential package, and in some cases far away from Milton Keynes. It is believed that of the 18 service users identified, there is a potential saving in total of £380k, however more resources would be required in order to carry out the reviews and assess if a move will benefit the service user, through having more independence etc. Therefore one-off funding of £100k will be required in 2019-20 to enable this work to happen, It is assumed that careful work with service users and families will help with the decision around moving.

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

All the service users identified have been living in residential care for many years. People living in residential care have limited access to benefits and often have limited opportunity to develop further independence. Some our most complex citizens are placed furthest away from Milton Keynes so have no access to our local specialist team. Work to support people to move from residential care to a tenancy with support is complex and requires careful work undertaken sensitively with the service user and their family. There may be some resistance to such a move particularly where an individual is considered to be well settled and in a 'home for life'. It may take some time to move service users from a residential package to a supported living package, as they are not readily available and the social workers will want to ensure that the new setting is suitable and compatible, to ensure the change is as smooth as possible. There is also potential for families to object to a proposed move if they want them to remain in their current setting.

Performance Monitoring (how will progress be monitored):

A project board will be set up to ensure that the moves take place and that all elements of this work is completed on time and in a way that supports improved outcomes and user choice.

Impact on External Service delivery:

work with the external supported living provider market will be required to ensure that it is able to increase capacity. Work with Housing Benefit colleagues will also be required.

Context / Mitigation of any Adverse Impact:

If families are not in agreement to a recommended move there may be a risk of challenge to the Court of Protection whilst this may slow down individual client moves it is unlikely to affect the whole project. This potential risk will be monitored via the programme board.