

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

Budget Manager / Lead	Amanda Griffiths
Budget Code and Description	Multiple Learning Disability staffing budgets
Head of Service	Amanda Griffiths
Service Group	Adult Social Care & Health
Portfolio Holder	Hannah O'Neill
Proposal Category	Thinking Differently

Proposal Description
Additional savings arising from the Learning Disability Review which concluded in 2018-19. This include focusing the short breaks service on the needs of people with challenging behaviour and profound and multiple disabilities rather than the current wider offer.

Current Status of Proposal (difficulty of delivery)	R	A	G	
			Y	R12

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 staffing budgets as a result of the LD Transformation	-135	0	0	0	-135
					0
					0
Totals	-135	0	0	0	-135

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

Implementation Timeline		
Task / Activity	Target Date	Lead / Person Responsible

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

As part of the Learning Disability statement of change that was implemented in 2018/19, all staffing structures have been costed up and compared to the staffing budgets, and with the establishment at full capacity and operation, will leave a £135k underspend which will not be required. The statement of change and Learning Disability proposed structure takes into consideration what will be required with the Transforming Care Programme which will require an increase in staff numbers within the LD team to prevent hospital admission.

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

Performance Monitoring (how will progress be monitored):

Budget monitoring

Impact on External Service delivery:

Context / Mitigation of any Adverse Impact: