

Supporting Justification - People Directorate Budget Reductions and Income Generation Proposals					
Budget Manager / Lead	Phil Jones				
Budget Code and Description	Community Social Work staffing budgets				
Head of Service	Phil Jones				
Service Group	Adult Social Care & Health				
Portfolio Holder	Hannah O'Neill				
Proposal Category	Being Smarter				
Proposal Description	A redesign of the assessment and review processes in order to improve efficiency and performance of the community-based social work teams in relation to assessment, reassessment and review.				
Current Status of Proposal (difficulty of delivery)	R	A	G	x	R10
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 is staffing	-175	0	0	0	-175
					0
					0
Totals	-175	0	0	0	-175
Invest to Save Required? If yes, please provide details.					
Implementation Timeline					
Task / Activity	Target Date		Lead / Person Responsible		
Meet with trade unions	Aug-18		Phil Jones		
Meet with staff in scope	Sep-18		Phil Jones		
Final Meeting to summarise responses and allow final questions	Oct-18		Phil Jones		
Collation and review of feedback from staff and trade unions and reflection of	Oct-18		Phil Jones		
Final structure released	Oct-18		Phil Jones		
Direct Assimilations confirmed	Nov-18		Phil Jones		
Vacancy Preference Process	Nov-18		Phil Jones		
Interviews	Nov-18		Phil Jones		
Final mapping of assimilations and vacancy preferences	Nov-18		Phil Jones		
Outcomes shared with unions	Nov-18		Phil Jones		
Assimilation outcomes published	Nov-18		Phil Jones		
Interviews for all roles not assimilated	Nov-18		Phil Jones		
Notification of any individuals "at risk" of redundancy	Nov-18		Phil Jones		
Transition to new structure	Dec-18		Phil Jones		
Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):					
This saving has been calculated through the deletion of 5 roles within the CSWT structure. Saving assumes restructure will be completed within 2018-19.					
Explanation of issues, key decisions/dates and other factors affecting delivery:					
The new operating model has been drafted and will go out to consultation in early September 2018. It is anticipated that the new structure will be in place by November/December 2018. If the consultation process results in the post deletion being maintained there will be some financial savings in the 2018/19 financial year. The main pressure on delivering the saving is linked to the consultation process.					
Performance Monitoring (how will progress be monitored):					
The progress made throughout the restructure process will be monitored at monthly finance meetings.					
Impact on External Service delivery:					
It is proposed that the workload that relates to the posts that have been put forward for deletion will be managed elsewhere within the adult social care system. If the proposals are accepted there will be some reduced MKC support to luncheon clubs, however, support for these organisations can come from Age UK. Where MKC acts as the Appointee for service-users it is proposed that support will come from the internal home care service. It is proposed that the work that Support Planners undertake with service-users will be provided by Support Workers or Social Work Assistants. It is envisaged that the staff transferring to MKC from Connections Support would take on the majority of these responsibilities.					
Context / Mitigation of any Adverse Impact:					
Where services are perceived as being lost they will be managed elsewhere with the adult social care business, consequently, any adverse impact should be minimal.					