

Supported Living - Finance Advice

This proposal seeks cumulative additional investment of £0.172m over the next two financial years for additional staffing resource to support the Adult Social Care strategy of utilising supported living services to maximise the independence of citizens.

As detailed in **Table 1** below, the additional staff resource will be funded through the reprofiling of savings included in the Council's Medium Term Financial Plan (MTFP), in effect delivering the savings earlier in the programme.

TABLE 1 - ORIGINAL AND UPDATED PROFILE OF SAVINGS					
	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Current Profiled BT Savings	(0.089)	(0.444)	(0.867)	(1.230)	(1,274)
Updated (with investment)					
Staff Resource (21 months)	0.071	0.172			
Reprofiled BT Savings	(0.219)	(0.671)	(1.045)	(1.274)	(1.274)
Updated Net BT Savings	(0.148)	(0.498)	(1.045)	(1.274)	(1.274)
Variance to Original BT Saving	(0.059)	(0.054)	(0.178)	(0.044)	0

Achievement against the savings will be reported through the Adults Programme Board and key assumptions supporting this decision are:

- Reprofiled number of moves in care provision as follows:
2018/19 – 68
2019/20 – 48
2020/21 – 47
- Average net saving per week per citizen of £150 per week.
- There will be sufficient availability in the community to support the moves from residential care.

This additional funding is temporary and therefore management should be aware of the risk of employees attaining employment rights over the course of this initiative and ensure these risks are appropriately managed.

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