

PEOPLE IN SOUTHAMPTON LEAD SAFE, HEALTHY, INDEPENDENT LIVES

	2018/19	2019/20	2020/21	2021/22	2022/23	Capital Investment	ESIA
	£000	£000	£000	£000	£000	£000	Number
Budget As at Feb 2018 budget report	53,237	46,748	47,528	47,528	47,528		
2018/19 In year Pressures & Mitigations							
Long Term Care High Cost Clients	500	2,294	2,294	2,294	2,294		
Adult Mental Health Clients	350	500	500	500	500		
Provider Services Temp Staff at Glenlee and Holcroft	490	100	0	0	0		
Total 2018/19 Pressures and Mitigations	1,340	2,894	2,794	2,794	2,794		
2019/20 SAVINGS							
Business As Usual Proposals		(683)	(733)	(733)	(733)		
Service Delivery and Redesign Proposals							
Increase capacity of Shared Lives scheme, which matches adults who need care with carers in the community		(146)	(246)	(246)	(246)		
Work with partners to increase the amount of people who can be supported by the Urgent Response Service, which provides rehabilitation and reablement for adults in the city, helping to keep them out of hospital		(158)	(158)	(158)	(158)		
Revise the Adult Social Care Charging Policy for non-residential care and support		(270)	(520)	(520)	(520)		SHIL1
Remove the exemption from charging for adults receiving social care who were previously supported by the Locally Based Hospital Unit prior to its closure in 2011.		(73)	(109)	(109)	(109)		SHIL1
Closure of two council owned residential care homes for older people, enabling the council to focus on the development of extra care and community-based services, with the local home care market providing residential care where this is needed.		0	(1,327)	(1,327)	(1,327)		SHIL2
Total Service Delivery & Redesign Proposals		(647)	(2,360)	(2,360)	(2,360)		
Total 2019/20 Savings Proposals		(1,330)	(3,093)	(3,093)	(3,093)	0	
2019/20 Pressures							
Kentish Road respite centre remaining open		600	600	600	600		
Demographic Pressures				2,000	3,000		
Total 2019/20 New Pressures		600	600	2,600	3,600		
Budget Required as at Nov 2018	54,577	48,912	47,829	49,829	50,829	0	
Implementation Costs to be funded from reserves							
Project Management and Subject Matter Expert required for implementation of savings.		150	150	0	0		
Total Implementation Costs		150	150	0	0		