

**SUMMARY OF REVENUE PRESSURES**

| Portfolio Ref                                          | Service Activity               | Description of Item                        | Impact / Issues                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Recurring or One Off (R or O) | 2010/11<br>£000's | 2011/12<br>£000's | 2012/13<br>£000's | Head of Service |
|--------------------------------------------------------|--------------------------------|--------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-------------------|-------------------|-------------------|-----------------|
| <b><u>Adult Social Care &amp; Health Portfolio</u></b> |                                |                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                               |                   |                   |                   |                 |
| ASCH 1                                                 | Adult Disability Care Services | Safeguarding Adults                        | Referrals for safeguarding have increased by over 300% and staff are no longer able to manage the impact without affecting performance targets in assessment and other areas. Six further social workers and appropriate management and business support are required - this amounts to two for each of the area teams. This is the minimum considered viable to manage the impact                                                                                                                                                       | R                             | 330               | 404               | 404               | Jane Brentor    |
| ASCH 2                                                 | Learning Disabilities          | Southampton Primary Care Trust and Funding | The PCT IS in the process of reviewing packages of care in respect of learning disabilities that do not meet NHS guidance on continuing care. To date a number of packages have already been identified that have transferred to the Council and this pressure reflects those additional packages.                                                                                                                                                                                                                                       | R                             | 400               | 400               | 400               | Jane Brentor    |
| <b>Adult Social Care &amp; Health Portfolio Total</b>  |                                |                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                               | <b>730</b>        | <b>804</b>        | <b>804</b>        |                 |
| <b><u>Children's Services Portfolio</u></b>            |                                |                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                               |                   |                   |                   |                 |
| CS 1                                                   | Children in Care               | Increasing numbers of children in care     | In 2009/10 the Out of City budget for children placed with Independent Fostering Agencies (IFAs) was reduced by £437,000. Although it was hoped that costs could be reduced, the increasing number of families in crisis coupled with early referrals of children in need, has seen the numbers of children in care increasing across the city. Investing in in-house foster carers saves approximately £30,000 per placement over the cost of a private IFA placement and will therefore reduce the draw on the Risk Fund. The £490,000 | R                             | 490               | 490               | 490               | Felicity Budgen |
| <b>Children's Services Portfolio Total</b>             |                                |                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                               | <b>490</b>        | <b>490</b>        | <b>490</b>        |                 |
| <b>GRAND TOTAL</b>                                     |                                |                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                               | <b>1,220</b>      | <b>1,294</b>      | <b>1,294</b>      |                 |