

**SOUTHAMPTON IS A CITY WITH STRONG, SUSTAINABLE ECONOMIC GROWTH**

ESIA  
Number

	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	
<b>Budget As at Feb 2018 budget report</b>	8,996	8,787	8,787	8,787	
<b>Cross Outcome Budget Movements</b>	1,106	322	1,743	1,743	
<b>Allocated Inflationary Pressures</b>					
Contract Inflation 2019/20	258	258	258	258	

**2018/19 Pressures and Mitigations**

<b>Property Services</b>					
Property Rationalisation & Disposal Saving	1,518	1,518	1,518	1,518	
<b>Total 2018/19 Pressures and Mitigations</b>	<b>1,518</b>	<b>1,518</b>	<b>1,518</b>	<b>1,518</b>	

**2019/20 SAVINGS**

<b>Business As Usual Proposals</b>	<b>(267)</b>	<b>(318)</b>	<b>(368)</b>	<b>(368)</b>	
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<b>Income Generation Proposals</b>	<b>(262)</b>	<b>(362)</b>	<b>(412)</b>	<b>(412)</b>	
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<b>Service Delivery and Redesign Proposals</b>					
<b>Car Parking</b> Introduce charges for blue badge holders in council owned off street car parks	(75)	(75)	(75)	(75)	SSEG1
Increase Itchen Bridge fees for non-residents and non-smart card users	(510)	(510)	(510)	(510)	SSEG2
<b>Transportation:</b> Increase bus shelter advertising income	(165)	(165)	(165)	(165)	
<b>Transportation:</b> Undertaking a strategic review of the transport the council provides and subsidises across the city.	0	(250)	(250)	(250)	
<b>Investment Properties</b> Increase rental income by disposing of low yielding properties and investing proceeds in properties that generate a higher return	0	(100)	(200)	(200)	
<b>Total Service Delivery &amp; Redesign Proposals</b>	<b>(750)</b>	<b>(1,100)</b>	<b>(1,200)</b>	<b>(1,200)</b>	
<b>Total 2019/20 Savings Proposals</b>	<b>(1,279)</b>	<b>(1,780)</b>	<b>(1,980)</b>	<b>(1,980)</b>	

<b>2019/20 New Pressures</b>					
Cultural Trust	150	150	150	150	
<b>2019/20 Pressures Subtotal</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	

<b>Budget Required as at Feb 2019</b>	<b>10,749</b>	<b>9,255</b>	<b>10,475</b>	<b>10,475</b>	
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<b>Implementation Costs*</b>					
Cost of implementing change to Itchen Bridge charges	3	0	0	0	
Project Management Resouce for the Review of Property	50	0	0	0	
<b>Total implementation Costs</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>	

\*Implementation Costs will be met from within existing resources or from a contribution from the MTFS Reserve.

**CHILDREN AND YOUNG PEOPLE GET A GOOD START IN LIFE**

	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	ESIA Number
<b>Budget As at Feb 2018 budget report</b>	<b>37,246</b>	<b>37,246</b>	<b>37,246</b>	<b>37,246</b>	
<b>Cross Outcome Budget Movements</b>	<b>(452.1)</b>	<b>(1,131.6)</b>	<b>(748.0)</b>	<b>(748.0)</b>	
<b>Allocated Inflationary Pressures</b>					
Contract Inflation 2019/20	0.0	0.0	0.0	0.0	
<b><u>2018/19 In year Pressures and Mitigations</u></b>					
<b>Home to School Transport (HTST)</b>	<b>2,057</b>	<b>2,057</b>	<b>2,057</b>	<b>2,057</b>	
Mitigated by:					
Changes to Policy	(300)	(300)	(300)	(300)	
Extension of Autism Resource Base at Bitterne Park Secondary School, increasing capacity to provide specialist places	(252)	(432)	(432)	(432)	
Efficiency Savings from a line by line review of the budget	(810)	(810)	(810)	(810)	
<b>Looked After Children</b>	<b>3,670</b>	<b>3,670</b>	<b>3,670</b>	<b>3,670</b>	
Mitigated by:					
Step Down from Residential Care	(740)	(740)	(740)	(740)	
Step Down from Residential Care	(880)	(880)	(880)	(880)	
Review of the demand profile of looked after children and additional Independent Foster Carer cases stepping down to SCC in house fostering	(1,425)	(1,667)	(1,909)	(2,151)	
Looked After Children reduction due to new focussed locality based model aimed at early intervention with cohesive and targeted multi service to prevent children becoming looked after	(236)	(595)	(953)	(953)	
<b>High Needs - increased forecast care costs</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	
<b>Other Minor pressures and mitigations</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	
<b>2018/19 Pressures less mitigations</b>	<b>1,504</b>	<b>723</b>	<b>123</b>	<b>(119)</b>	
<b><u>2019/20 SAVINGS</u></b>					
<b>Business As Usual Proposals</b>	<b>(317)</b>	<b>(322)</b>	<b>(322)</b>	<b>(322)</b>	
<b><u>Service Delivery and Redesign Proposals</u></b>					
<b>Locality Model:</b> Review and redesign early help and outreach preventative services, to deliver a new focussed locality based model which prevents children becoming looked after by the council.	(193)	(385)	(385)	(385)	CYP1
<b>Sure Start Play Offer:</b> review the council run play offer and seek community and voluntary sector partners to take over the direct running of this service	(223)	(445)	(445)	(445)	CYP2
<b>Looked after children contact service:</b> review the Contact Service which facilitates contact for looked after children with their birth families, with a view to this being delivered by a partner organisation	(150)	(150)	(150)	(150)	CYP3
<b>SEN</b> Reduce the funding provided to Compass School Pupil Referral Unit in line with actual demand.	(580)	(1,000)	(1,000)	(1,000)	CYP4
<b>Early Years</b> Reduce Early Intervention Fund which supports early years and childcare providers to expand or set up new provision	(100)	(100)	(100)	(100)	CYP5
<b>Education</b> Income from Sugar Tax through Healthy Pupils Fund Bid	(170)	(170)	(170)	(170)	
<b>Total Service Delivery &amp; Redesign Savings</b>	<b>(1,416)</b>	<b>(2,250)</b>	<b>(2,250)</b>	<b>(2,250)</b>	

**CHILDREN AND YOUNG PEOPLE GET A GOOD START IN LIFE**

	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	ESIA Number
<b>Total 2019/20 Savings Proposals</b>	<b>(1,733)</b>	<b>(2,572)</b>	<b>(2,572)</b>	<b>(2,572)</b>	
<b>2019/20 Pressures</b>					
Pressure due to number of Looked After Children	3,034	3,034	3,034	3,034	
Redesign an integrated Early Help service	196	196	196	196	
Other Minor Pressures	88	88	88	88	
<b>Total 2019/20 New Pressures</b>	<b>3,318</b>	<b>3,318</b>	<b>3,318</b>	<b>3,318</b>	
<b>Budget Required as at Feb 2019</b>	<b>39,883</b>	<b>37,583</b>	<b>37,367</b>	<b>37,125</b>	
<b>Implementation Costs*</b>					
Project Management and Subject Matter Expert required for implementation of savings.	150	150	0	0	
<b>Total Implementation Costs</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	

\*Implementation Costs will be met from within existing resources or from a contribution from the MTFs Reserve.

**PEOPLE IN SOUTHAMPTON LEAD SAFE, HEALTHY, INDEPENDENT LIVES**

	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	ESIA Number
<b>Budget As at Feb 2018</b>	46,748	47,528	47,528	47,528	
<b>Cross Outcome Budget Movements</b>	3,063	2,556	2,476	2,476	
<b>Allocated Inflationary Pressures</b>					
Contract Inflation 2019/20	130	130	130	130	
<b><u>2018/19 In year Pressures &amp; Mitigations</u></b>					
<b>Long Term Care High Cost Clients</b>	2,294	2,294	2,294	2,294	
<b>Adult Mental Health Clients</b>	500	500	500	500	
<b>Provider Services Temp Staff at Glenlee and Holcroft</b>	100	0	0	0	
<b>Total 2018/19 Pressures and Mitigations</b>	2,894	2,794	2,794	2,794	
<b>2019/20 SAVINGS</b>					
<b>Business As Usual Proposals</b>	(773)	(823)	(823)	(823)	
<b>Service Delivery and Redesign Proposals</b>					
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	(250)	(500)	(500)	(500)	SHIL1
Closure of one council owned residential care homes for older people.	0	(917)	(917)	(917)	SHIL2
<b>Total Service Delivery &amp; Redesign Proposals</b>	(554)	(1,821)	(1,821)	(1,821)	
<b>Total 2019/20 Savings Proposals</b>	(1,327)	(2,644)	(2,644)	(2,644)	
<b>2019/20 Pressures</b>					
Kentish Road respite centre remaining open	600	600	600	600	
Demographic Pressures			2,000	3,000	
Unachieved Savings	6,398	6,498	6,498	6,498	
Benefits Advice & Support	80	80	80	80	
Domestic Violence Service	123	123	123	123	
<b>Total 2019/20 New Pressures</b>	7,201	7,301	9,301	10,301	
<b>Budget Required as at Feb 2019</b>	58,709	57,665	59,586	60,586	
<b>Implementation Costs*</b>					
Project Management and Subject Matter Expert required for implementation of savings.	150	150	0	0	
<b>Total Implementation Costs</b>	150	150	0	0	

\*Implementation Costs will be met from within existing resources or from a contribution from the MTFs Reserve.

**PEOPLE IN SOUTHAMPTON LEAD SAFE, HEALTHY, INDEPENDENT LIVES**

	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	ESIA Number
<b>Budget As at Feb 2018</b>	<b>46,748</b>	<b>47,528</b>	<b>47,528</b>	<b>47,528</b>	
<b>Cross Outcome Budget Movements</b>	3,063	2,556	2,476	2,476	
<b>Allocated Inflationary Pressures</b>					
Contract Inflation 2019/20	130	130	130	130	
<b>2018/19 In year Pressures &amp; Mitigations</b>					
<b>Long Term Care High Cost Clients</b>	2,294	2,294	2,294	2,294	
<b>Adult Mental Health Clients</b>	500	500	500	500	
<b>Provider Services Temp Staff at Glenlee and Holcroft</b>	100	0	0	0	
<b>Total 2018/19 Pressures and Mitigations</b>	<b>2,894</b>	<b>2,794</b>	<b>2,794</b>	<b>2,794</b>	
<b>2019/20 SAVINGS</b>					
<b>Business As Usual Proposals</b>	<b>(773)</b>	<b>(823)</b>	<b>(823)</b>	<b>(823)</b>	
<b>Service Delivery and Redesign Proposals</b>					
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	(250)	(500)	(500)	(500)	SHIL1
Closure of one council owned residential care homes for older people.	0	(917)	(917)	(917)	SHIL2
<b>Total Service Delivery &amp; Redesign Proposals</b>	<b>(554)</b>	<b>(1,821)</b>	<b>(1,821)</b>	<b>(1,821)</b>	
<b>Total 2019/20 Savings Proposals</b>	<b>(1,327)</b>	<b>(2,644)</b>	<b>(2,644)</b>	<b>(2,644)</b>	
<b>2019/20 Pressures</b>					
Kentish Road respite centre remaining open	600	600	600	600	
Demographic Pressures			2,000	3,000	
Unachieved Savings	6,398	6,498	6,498	6,498	
Benefits Advice & Support	80	80	80	80	
Domestic Violence Service	123	123	123	123	
<b>Total 2019/20 New Pressures</b>	<b>7,201</b>	<b>7,301</b>	<b>9,301</b>	<b>10,301</b>	
<b>Budget Required as at Feb 2019</b>	<b>58,709</b>	<b>57,665</b>	<b>59,586</b>	<b>60,586</b>	
<b>Implementation Costs*</b>					
Project Management and Subject Matter Expert required for implementation of savings.	150	150	0	0	
<b>Total Implementation Costs</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	

\*Implementation Costs will be met from within existing resources or from a contribution from the MTFs Reserve.

**SOUTHAMPTON IS AN ATTRACTIVE AND MODERN CITY WHERE PEOPLE ARE PROUD TO LIVE AND WORK**

	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	ESIA Number
<b>Budget As at Feb 2018 budget report</b>	<b>28,444</b>	<b>28,444</b>	<b>28,444</b>	<b>28,444</b>	
<b>Cross Outcome Budget Movements</b>	<b>(2,029)</b>	<b>(3,286)</b>	<b>(914)</b>	<b>(914)</b>	
<b>Allocated Inflationary Pressures</b>					
Contract Inflation 2019/20	410	410	410	410	
<b><u>2018/19 In year Pressures</u></b>					
<b><u>Parks And Open Spaces</u></b>					
Tree Team reduced income	160	0	0	0	
<b><u>Waste Collection</u></b>					
Unachieved CCTV saving that relates to the depot security	80	80	80	80	
Income Shortfall	120	120	120	120	
Damage and repair costs of vehicles	105	0	0	0	
Increase garden waste charges	(30)	(30)	(30)	(30)	
Bin storage - identify & utilise suitable site	(40)	(40)	(40)	(40)	
Implementation of Alternate Weekly Collection	(600)	(600)	(600)	(600)	
<b><u>Local Authority Trading Company</u></b>					
LATCO Saving	33	(110)	(210)	(210)	
<b><u>Regulatory Services</u></b>					
Crematorium Loss of income due to competition	400	400	400	400	
Loss of Nationality checking	80	80	80	80	
Increase in cremation and burial fees in line with competitors	(64)	(64)	(64)	(64)	
<b>Total 2018/19 Pressures and Mitigations</b>	<b>244</b>	<b>(164)</b>	<b>(264)</b>	<b>(264)</b>	
<b><u>2019/20 SAVINGS</u></b>					
<b>Business As Usual Proposals</b>	<b>(86)</b>	<b>(86)</b>	<b>(86)</b>	<b>(86)</b>	
<b>Income Generation Proposals</b>	<b>(30)</b>	<b>(30)</b>	<b>(30)</b>	<b>(30)</b>	
<b>Service Delivery and Redesign Proposals</b>					
<b>Refuse &amp; recycling:</b> review collection schedules and routes, and introduce efficiencies in the waste collection service	(146)	(146)	(146)	(146)	
<b>Street Cleaning:</b> review the provision of litter bins, introducing smart compactor bins where appropriate, which will reduce collection costs.	0	(50)	(100)	(100)	
<b>Total Service Delivery &amp; Redesign Proposals</b>	<b>(146)</b>	<b>(196)</b>	<b>(246)</b>	<b>(246)</b>	
<b>Total 2019/20 Savings Proposals</b>	<b>(262)</b>	<b>(312)</b>	<b>(362)</b>	<b>(362)</b>	
<b>2019/20 New Pressures</b>					
Invest in Flood Risk Management service to provide resources to enable the priority flood prevention schemes to be delivered.	70	70	70	70	
LATCo Savings	550	550	550	550	
Investment Green City Charter	30	0	0	0	
<b>Total 2019/20 New Pressures</b>	<b>650</b>	<b>620</b>	<b>620</b>	<b>620</b>	
<b>Budget Required as at Feb 2019</b>	<b>27,457</b>	<b>25,712</b>	<b>27,933</b>	<b>27,933</b>	

**SOUTHAMPTON IS AN ATTRACTIVE AND MODERN CITY WHERE PEOPLE ARE PROUD TO LIVE AND WORK**

	2019/20	2020/21	2021/22	2022/23	ESIA Number
	£000	£000	£000	£000	
<b>Implementation Costs*</b>					
None Expected outside of capital spend and existing resources	0	0	0	0	0

\*Implementation Costs will be met from within existing resources or from a contribution from the MTFS Reserve.