

Adults

		2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2021/22 - 25/26 Total
SCHEME REF	SCHEMENAME	£,000	£,000	£,000	£,000	£,000	£,000
201	Aids, Adap's & Assistive Tech -Home Owners (DFG)	2,193	2,193	2,193	2,193	2,200	10,972
208	Supported Living Schemes	2,500	2,500	1,000	1,000	0	7,000
209	Assistive Technology	500	500	0	0	0	1,000
211	Community Alarm Service	177	177	177	177	177	885
213	Canning Crescent Assisted Living	1,750	250	0	0	0	2,000
214	Osborne Grove Nursing Home	15,000	19,250	8,430	500	0	43,180
217	Burgoyne Road (Refuge Adaptations)	2,250	250	0	0	0	2,500
218	Social Emotional & Mental Health Provision	600	600	600	600	0	2,400
221	Mosaic System Implementation	1,250	1,250	0	0	0	2,500
People - Adults		26,220	26,970	12,400	4,470	2,377	72,437

Mosaic System Implementation. This bid is to upgrade the current adult social care system to enhance its functionality and to future proof the system either through enhancing the existing system or implementing a new one. This will enable clients and providers of care to engage with each other directly through the system cutting down on manual processes. It will also enable mobile working by providing an interface between care providers and the system thus having real time access to information and real time updating. Currently the council is in a procurement process for a new system. If the current supplier is chosen, then it is estimated that the upgrade cost will be c£650k. However, if a new supplier is chosen then it is estimated that a budget of £2.5m will be required to implement the new system. The budget profile is £650k in 2021/22 should the current supplier be chosen. If a new supplier is chosen, then the budget profile would be £1.25m in 2021/22 and £1.25m in 2022/23.