

# One council, working for a sustainable Southampton

- Economically, socially and environmentally



## Our priorities



### Economic

- Promoting Southampton and attracting investment.
- Raising ambitions and improving outcomes for children and young people.



### Social

- Improving health and keeping people safe.
- Helping individuals and communities to work together and help themselves.



### Environmental

- Encouraging new house building and improving existing homes.
- Making the city more attractive and sustainable.




### One council

- Developing an engaged, skilled and motivated workforce.
- Implementing better ways of working to manage reduced budgets and increased demand.





## How we will work


We will listen, learn and improve 

We will spend money wisely 

We will put residents and customers at the heart of what we do, reflecting the city's diversity

We will be an employer of choice 

We will work with others to make a difference 

We will strive to get it right, first time, every time 



## Our challenges

- Addressing the effects of the continued recession and while we want growth, few people are able to invest.
- Helping more local people to improve their skills and get a local job.
- Improving school attendance.
- Improving educational attainment for those children who do not do as well as others.

- Effective support to safeguarding of vulnerable children, young people and adults.
- Working with our partners to improve our relative performance in overall crime.
- Reducing health inequalities across the city.
- Reducing the numbers of vulnerable children, young people and adults.
- Reducing the impact of the Welfare Reforms on people who live in poverty or on a low income.

- Reducing reliance on and demand for intensive council support.
- Meeting housing needs.
- Improving waste and recycling services.
- Ensuring the council has the capacity to achieve the required level of change.
- Reducing council costs by 30% at a time of increasing demand for some council services.



## Our opportunities

- Working regionally to improve local outcomes e.g. City Deal, community budgets.
- Attracting external funding, particularly to improve the city's infrastructure.
- Regenerating the council's housing estates.
- Significant investment planned across the waterfront and the city centre.
- Integration with Health to manage demand and share risks and costs.

- Encouraging and maximising opportunities for economic growth and inward investment.
- Increasing new business start ups.
- Benefiting from local business rate retention.
- Supporting citizens to become more self reliant.
- Harnessing initiatives that increase community powers e.g. Community Asset Transfer, personalised budgets.

- Transforming the organisation through the council's Change Programme
- Responsibility for Public Health.
- Harnessing the potential of partnerships

Our priorities	By 2016 we want to	Key actions in 2013/14	Success measures for 2014
----------------	--------------------	------------------------	---------------------------

## Economic

### Promoting Southampton and attracting investment

Increase opportunities in the city for business start ups.  
Increase take up of skills development and job opportunities by local people.

Maximise economic growth and jobs through initiatives including City Deal, Section 106 agreements and Community Infrastructure Levy.  
Develop opportunities to improve literacy and digital skills across the city's libraries.

Increase the employment rate (68.3% December 2012).  
Increase the net gain of businesses in the city (70 in 2011 based on 750 start-ups and 680 closed).  
550 people supported / completed skills courses.

Increase inward investment in the city.

Raise the profile of Southampton as a place to invest in by promoting the city's success and unique selling points including implementation of the City Centre Master Plan.

Manage 100 new inward investment projects on behalf of the Solent LEP (Subject to the Solent LEP Board decision).  
Maintain % satisfied with Southampton as a place to live (81% 2010).

Develop partnerships and an investment programme to support growth in the green economy.

Support growth in the green economy including securing ECO (Energy Company Obligation) funding.

Develop a Strategic Energy Action Plan to secure ECO funding and jobs.

### Raising ambitions and outcomes for young people

Reduce school absence rates in line with the South East Average.

Reduce the gap in educational attainment for pupils eligible for free school meals (FSM) and those who are not through:  
• investing in our support for school improvement  
• working with schools to support the ways they are working together to do this.

Reduce the gap for pupils eligible for FSM attaining Level 4+ in English and Mathematics at Key Stage 2 (2012 City average: 77% / FSM: 62%).  
Reduce the gap for pupils eligible for FSM attaining 5+ A\* to C grades at GCSE inc. English and Mathematics (2012 City average: 54.4% / FSM: 32.4%).

Reduce the gap in educational attainment between the Southampton average and the South East average.

Develop the Southampton Apprenticeship Action Plan.  
Launch the Southampton Apprenticeship Campaign.

Reduce people aged 16-18 (academic age) who are not in Employment, Education or Training (NEET) from 6.3% to 6%. (384 young people).  
Increase the number of apprenticeship starts – all ages from 2,000 to 2,150.

## Social

### Improving health and keeping people safe

Improve safeguarding of vulnerable children, young people and adults.

Redesign the way we deliver and commission services for children, young people and adults.

Increase the timeliness of initial child protection work for vulnerable children from 75% to 85%.  
Increase care leavers who are in suitable accommodation from (63% 2012/13).  
Reduction in the number of first time entrants to the Youth Justice System aged 10-17 from 968 to 871 and reoffending rates from 48% to 43%.

Deliver sustained improvements for families through our Families Matter programme.

Implement the Families Matters model to work with 593 families with complex support needs.

30% (178) of families worked with through the Families Matter programme have been turned around.

Improve people's health and reduce health inequalities between the different areas of the city.

Support people to make better lifestyle choices to help reduce health inequalities.

16% of the eligible population are offered health checks.  
Increase adult participation in sport from 24.7% to 25.7%.

### Helping individuals and communities to work together and to help themselves

Mitigate the impact of the welfare reforms through increasing welfare information, training and support.

Implement the Welfare Reforms Action Plan.

Maintain levels of statutory duty homelessness acceptance (197 2012/13).  
Maintain reasonable levels of council tax (in year) collection rates (96.2% 2012/13).

Increase opportunities for self reliance and community resilience.

Welfare Reforms Monitoring Group to establish baseline data to measure the impact of the welfare reforms and make recommendations to enhance the sustainable local welfare provision.  
Implement the 1st phase of the Community Asset Transfer Strategy.

Number of community assets transferred.  
Increase take up of social care clients receiving self directed support (direct payments and individual budgets) from 6.5% (2012/13).

## Environmental

### Encouraging new house building and improving existing homes

Improve council estates by making significant progress in our estates regeneration programme and increasing the number affordable of homes.

Deliver the milestones of the estate regeneration programme for Meggeson Avenue (Phase 2) and Hinkler Parade.

Deliver 330 affordable homes.  
Bring 100 empty properties back into use.  
Deliver 42 new homes through the estate regeneration programme.

Improve the quality of housing in the city.

Improve private sector housing standards.  
Continue ongoing 5 year investment programme to improve the council's housing stock, with a key focus on energy efficiency and remodelling supported housing blocks.

Ensure all private landlords of houses in multiple occupation (HMOs) in the Bargate are licensed.  
Complete key milestones for 2013/14 in the Council Housing Investment Programme.

### Making the city more attractive and sustainable

Achieve a modal shift in transport from the private car to other methods.

To encourage a change in travel habits to more sustainable modes by delivering the capital programme and the "My Journey" campaign.

Reduce people entering the city centre in a light vehicle during the morning peak (7.30-9.30am) from 58.6% to 57%.

Transform waste services and improve recycling levels.

Introduce a glass collection service.  
Reduce recycling contamination levels.

Increase recycling rate from 25.42% to 27%.  
Reduce net cost of waste and recycling service from £124 to £112 per household.

Provide an expanded cultural offer for the city.

Finalise development proposals for the Southampton New Arts Complex.  
Start fit out work for the new Woolston Library.

Start work on site for SNAC.

## One council

### Developing an engaged, skilled and motivated workforce

Develop a skilled and motivated workforce to include improving programme and project management and IT literacy within the council.

Develop and implement a Workforce Strategy and Engagement Plan.  
Develop an IT training programme.  
Establish a council-wide pool of project management expertise.

% people who go through the STEP programme who are redeployed.  
Reduce the number of days lost to sickness absence per full time equivalent (excluding schools) from 11.1 to 8.25 days

### Implementing better ways of working to manage reduced budgets and increasing demand

Redesign the points where customers access information and services to encourage use of more efficient channels such as the web.

Work with services (especially the People Directorate) to redesign processes to move appropriate actions earlier in the customer's contact with the council, whether that be the web, the contact centre or face to face.

Reduce end to end service delivery times.  
Increase use of the web portal to access information and services.

Deliver an agreed programme of transformation through the change programme to make a significant contribution to the council's savings gap of £60m.

Work with partners to implement joint and integrated commissioning for the People Directorate.  
Develop a Medium Term Financial Action Plan.  
Achieve milestones to reduce council buildings used for staff.

Achieve savings as a result of integrated commissioning.  
Reduction in the number of delayed transfers of care.

Agreed level of savings achieved.