

Public Document Pack

Cabinet

Tuesday, 17th October, 2023
at 4.30 pm

PLEASE NOTE TIME OF MEETING

Council Chamber, Civic Centre

Members

Leader – Councillor Kaur

Deputy Leader and Cabinet Member for Adults, Health
and Housing – Councillor Fielker

Cabinet Member for Finance and Change – Councillor
Letts

Cabinet Member for Economic Development – Councillor
Bogle

Cabinet Member for Environment and Transport -
Councillor Keogh

Cabinet Member for Children and Learning – Councillor
Winning

Cabinet Member for Communities and Leisure–
Councillor Kataria

Cabinet Member for Safer City – Councillor Renyard

(QUORUM – 3)

Contacts

Cabinet Administrator

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Director of Legal, Governance & HR

Richard Ivory

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BACKGROUND AND RELEVANT INFORMATION

The Role of the Executive

The Cabinet and individual Cabinet Members make executive decisions relating to services provided by the Council, except for those matters which are reserved for decision by the full Council and planning and licensing matters which are dealt with by specialist regulatory panels.

The Forward Plan

The Forward Plan is published on a monthly basis and provides details of all the key executive decisions to be made in the four month period following its publication. The Forward Plan is available on request or on the Southampton City Council website, www.southampton.gov.uk

Implementation of Decisions

Any Executive Decision may be “called-in” as part of the Council’s Overview and Scrutiny function for review and scrutiny. The relevant Overview and Scrutiny Panel may ask the Executive to reconsider a decision, but does not have the power to change the decision themselves.

Mobile Telephones – Please switch your mobile telephones or other IT to silent whilst in the meeting.

Use of Social Media

The Council supports the video or audio recording of meetings open to the public, for either live or subsequent broadcast. However, if, in the Chair’s opinion, a person filming or recording a meeting or taking photographs is interrupting proceedings or causing a disturbance, under the Council’s Standing Orders the person can be ordered to stop their activity, or to leave the meeting.

By entering the meeting room you are consenting to being recorded and to the use of those images and recordings for broadcasting and or/training purposes. The meeting may be recorded by the press or members of the public. Any person or organisation filming, recording or broadcasting any meeting of the Council is responsible for any claims or other liability resulting from them doing so. Details of the Council’s Guidance on the recording of meetings is available on the Council’s website.

Municipal Year Dates (Tuesdays)

2023	2024
13 June	16 January
18 July	6 February
15 August	20 Feb (budget)
19 September	19 March
17 October	16 April
14 November	
19 December	

Executive Functions

The specific functions for which the Cabinet and individual Cabinet Members are responsible are contained in Part 3 of the Council’s Constitution. Copies of the Constitution are available on request or from the City Council website, www.southampton.gov.uk

Key Decisions

A Key Decision is an Executive Decision that is likely to have a significant:

- financial impact (£500,000 or more)
- impact on two or more wards
- impact on an identifiable community

Procedure / Public Representations

At the discretion of the Chair, members of the public may address the meeting on any report included on the agenda in which they have a relevant interest. Any member of the public wishing to address the meeting should advise the Democratic Support Officer (DSO) whose contact details are on the front sheet of the agenda.

Fire Procedure – In the event of a fire or other emergency, a continuous alarm will sound and you will be advised, by officers of the Council, of what action to take.

Smoking policy – The Council operates a no-smoking policy in all civic buildings.

Access – Access is available for disabled people. Please contact the Cabinet Administrator who will help to make any necessary arrangements.

Southampton: Corporate Plan 2022-2030 sets out the four key outcomes:

- Communities, culture & homes - Celebrating the diversity of cultures within Southampton; enhancing our cultural and historical offer and using these to help transform our communities.
- Green City - Providing a sustainable, clean, healthy and safe environment for everyone. Nurturing green spaces and embracing our waterfront.
- Place shaping - Delivering a city for future generations. Using data, insight and vision to meet the current and future needs of the city.
- Wellbeing - Start well, live well, age well, die well; working with other partners and other services to make sure that customers get the right help at the right time

CONDUCT OF MEETING

TERMS OF REFERENCE

The terms of reference of the Cabinet, and its Executive Members, are set out in Part 3 of the Council's Constitution.

RULES OF PROCEDURE

The meeting is governed by the Executive Procedure Rules as set out in Part 4 of the Council's Constitution.

DISCLOSURE OF INTERESTS

Members are required to disclose, in accordance with the Members' Code of Conduct, **both** the existence **and** nature of any "Disclosable Pecuniary Interest" or "Other Interest" they may have in relation to matters for consideration on this Agenda.

DISCLOSABLE PECUNIARY INTERESTS

A Member must regard himself or herself as having a Disclosable Pecuniary Interest in any matter that they or their spouse, partner, a person they are living with as husband or wife, or a person with whom they are living as if they were a civil partner in relation to:

(i) Any employment, office, trade, profession or vocation carried on for profit or gain.

(ii) Sponsorship:

Any payment or provision of any other financial benefit (other than from Southampton City Council) made or provided within the relevant period in respect of any expense incurred by you in carrying out duties as a member, or towards your election expenses. This includes any payment or financial benefit from a trade union within the meaning of the Trade Union and Labour Relations (Consolidation) Act 1992.

(iii) Any contract which is made between you / your spouse etc (or a body in which the you / your spouse etc has a beneficial interest) and Southampton City Council under which goods or services are to be provided or works are to be executed, and which has not been fully discharged.

(iv) Any beneficial interest in land which is within the area of Southampton.

(v) Any license (held alone or jointly with others) to occupy land in the area of Southampton for a month or longer.

(vi) Any tenancy where (to your knowledge) the landlord is Southampton City Council and the tenant is a body in which you / your spouse etc has a beneficial interests.

(vii) Any beneficial interest in securities of a body where that body (to your knowledge) has a place of business or land in the area of Southampton, and either:

a) the total nominal value of the securities exceeds £25,000 or one hundredth of the total issued share capital of that body, or

b) if the share capital of that body is of more than one class, the total nominal value of the shares of any one class in which you / your spouse etc has a beneficial interest that exceeds one hundredth of the total issued share capital of that class.

BUSINESS TO BE DISCUSSED

Only those items listed on the attached agenda may be considered at this meeting.

QUORUM

The minimum number of appointed Members required to be in attendance to hold the meeting is 3.

Other Interests

A Member must regard himself or herself as having an, 'Other Interest' in any membership of, or occupation of a position of general control or management in:

Any body to which they have been appointed or nominated by Southampton City Council

Any public authority or body exercising functions of a public nature

Any body directed to charitable purposes

Any body whose principal purpose includes the influence of public opinion or policy

Principles of Decision Making

All decisions of the Council will be made in accordance with the following principles:-

- proportionality (i.e. the action must be proportionate to the desired outcome);
- due consultation and the taking of professional advice from officers;
- respect for human rights;
- a presumption in favour of openness, accountability and transparency;
- setting out what options have been considered;
- setting out reasons for the decision; and
- clarity of aims and desired outcomes.

In exercising discretion, the decision maker must:

- understand the law that regulates the decision making power and gives effect to it. The decision-maker must direct itself properly in law;
- take into account all relevant matters (those matters which the law requires the authority as a matter of legal obligation to take into account);
- leave out of account irrelevant considerations;
- act for a proper purpose, exercising its powers for the public good;
- not reach a decision which no authority acting reasonably could reach, (also known as the "rationality" or "taking leave of your senses" principle);
- comply with the rule that local government finance is to be conducted on an annual basis. Save to the extent authorised by Parliament, 'live now, pay later' and forward funding are unlawful; and
- act with procedural propriety in accordance with the rules of fairness.

AGENDA

1 APOLOGIES

To receive any apologies.

2 DISCLOSURE OF PERSONAL AND PECUNIARY INTERESTS

In accordance with the Localism Act 2011, and the Council's Code of Conduct, Members to disclose any personal or pecuniary interests in any matter included on the agenda for this meeting.

EXECUTIVE BUSINESS

3 STATEMENT FROM THE LEADER

4 RECORD OF THE PREVIOUS DECISION MAKING (Pages 1 - 2)

Record of the decision making held on 19th September, 2023 attached.

5 MATTERS REFERRED BY THE COUNCIL OR BY THE OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE FOR RECONSIDERATION (IF ANY)

There are no matters referred for reconsideration.

6 REPORTS FROM OVERVIEW AND SCRUTINY COMMITTEES (IF ANY)

There are no items for consideration

7 EXECUTIVE APPOINTMENTS

To deal with any executive appointments, as required.

ITEMS FOR DECISION BY CABINET

8 CHANGE IN CITY CENTRE PARKING CHARGING HOURS □ (Pages 3 - 80)

To consider the report the Cabinet Member for Environment and Transport seeking to a) change the City Centre Off Street Charging Hours to Monday to Sunday 8am to Midnight and the City Centre On Street Charging Hours to Monday to Sunday 8am to 8pm and b) implement a change to parking tariffs in the period after 6pm as a consequence of these changes.

9 RESPONSE TO SCRUTINY INQUIRY INTO PROTECTING, PRESERVING & PROMOTING THE RIVER ITCHEN IN SOUTHAMPTON □ (Pages 81 - 96)

To consider the report of the Cabinet Member for Environment and Transport detailing

the Executive's responses to the recommendations of the Scrutiny Inquiry Panel into protecting, preserving and promoting the River Itchen in Southampton.

10 FINANCIAL POSITION UPDATE (Pages 97 - 100)

To note the report of the Director of Corporate Services.

11 EXCLUSION OF THE PRESS AND PUBLIC - EXEMPT PAPERS INCLUDED IN THE FOLLOWING ITEM

To move that in accordance with the Council's Constitution, specifically the Access to Information Procedure Rules contained within the Constitution, the press and public be excluded from the meeting in respect of any consideration of the exempt appendix in the following item.

Appendix 6 is exempt from publication by virtue of category 3 of rule 10.4 of the council's Access to Information Procedure Rules i.e., information relating to the financial or business affairs of any particular person. It is not in the public interest to disclose this information due to an ongoing commercial dispute which is subject to a protected alternative dispute resolution procedure. If the information was disclosed, then the council's financial position would be available to other parties to the dispute and prejudice the council's ability to achieve best value.

12 MEDIUM TERM FINANCIAL STRATEGY UPDATE □ (Pages 101 - 138)

To consider the report by the Cabinet Member for Finance and Change providing an update on the Medium Term Financial Strategy.

Monday, 9 October 2023

Director – Legal, Governance and HR

1 "
2 "

SOUTHAMPTON CITY COUNCIL
EXECUTIVE DECISION MAKING

RECORD OF THE DECISION MAKING HELD ON 19 SEPTEMBER 2023

Present:

Councillor Kaur	-	Leader
Councillor Fielker	-	Deputy Leader and Cabinet Member for Adults, Health and Housing
Councillor Bogle	-	Cabinet Member for Economic Development
Councillor Letts	-	Cabinet Member for Finance and Change
Councillor Kataria	-	Cabinet Member for Communities and Change
Councillor Keogh	-	Cabinet Member for Environment and Transport
Councillor Winning	-	Cabinet Member for Children and Learning

Apologies: Councillor Renyard

10. EXECUTIVE APPOINTMENTS

Cabinet approved Councillor Quadir to replace Councillor Rayment as King Edwards School representative for the remainder of this Municipal year.

11. FINANCIAL POSITION UPDATE

DECISION MADE: (CAB 23/24 37989)

On consideration of the report of the Cabinet Member for Finance and Change, Cabinet agreed the following:

- (i) To note the latest forecast financial position as set out in Appendix 1; and
- (ii) To accept the award of £1.084M Brownfield Land Release Fund capital grant as set out in paragraph 4.

12. HOLCROFT HOUSE OPTIONS

DECISION MADE: (CAB 23/24 37963)

On consideration of the report of the Cabinet Member for Adults, Health and Housing, having taken into account the recommendations received from Overview and Scrutiny Management Committee at the meeting held on 14th September 2023 (detailed below) and having received representations from Hayley Garner, Unite Branch Secretary, Chris Hodgson and Lisa Stead representatives of Holcroft residents and their families and a written statement from Tim Forester-Morgan, Dementia Specialist:

Recommendations from Overview and Scrutiny Committee:

- i) That, for the Cabinet meeting on 19 September, clarity is provided around the specific works that have been identified as being required that have necessitated the increase in both the costs of the project and the timescales involved.
- ii) That the questions raised by Unite relating to Holcroft House are circulated to the Committee.
- iii) That the Committee are provided with written clarification with regards to the suggestion that resources may have been transferred from the Holcroft House budget to support the maintenance of the Glen Lee building.
- iv) That the Committee are provided with an audit trail of the decision made by the Cabinet Member to halt the fire safety remediation works in January 2023. The audit trail should include the forum for the decision, and how the decision was made.

Cabinet accepted and agreed action on all the recommendations from Overview and Scrutiny Management Committee listed above.

Cabinet agreed the following:

- (i) To relocate residents to alternative permanent accommodation that is compliant with fire safety requirements and to close Holcroft House as a care home.
- (ii) Subject to the approval of (i) above, to delegate authority to the Executive Director Wellbeing & Housing, following consultation with the Cabinet Member for Adults, Health and Housing, to take all further and consequential actions to implement the recommendation.
- (iii) To note that a further report on the future of the property will be brought to Cabinet in due course.

13. REFOCUSING MENTAL HEALTH SOCIAL WORK*

DECISION MADE: (CAB 23/24 37987)

On consideration of the report of the Cabinet Member for Adults, Health and Housing, Cabinet agreed the following:

- (i) To end the current section 75 arrangement between the Council and Southern Health Foundation Trust (SHFT) on 31 March, 2024; and
- (ii) To authorise the Director of Governance, Legal and HR and Executive Director of Wellbeing and Housing to take all actions needed, including any employment matters, to give effect to this resolution.

DECISION-MAKER:	CABINET
SUBJECT:	Change in City Centre Parking Charging Hours
DATE OF DECISION:	17 OCTOBER 2023
REPORT OF:	COUNCILLOR KEOGH CABINET MEMBER FOR ENVIRONMENT AND TRANSPORT

<u>CONTACT DETAILS</u>			
Executive Director	Title	Executive Director - Place	
	Name:	Adam Wilkinson	Tel: 023 8254 5853
	E-mail	Adam.Wilkinson@southampton.gov.uk	
Author:	Title	Service Manager – Parking & Itchen Bridge	
	Name:	Richard Alderson	Tel: 023 8083 2725
	E-mail	richard.alderson@southampton.gov.uk	

STATEMENT OF CONFIDENTIALITY

BRIEF SUMMARY

The Council has proposed introducing a single continuous parking charging period of 8am to 8pm for City Centre On Street Locations and 8am to Midnight for City Centre Off Street Car Parks. The policy goal of the proposal is to further encourage the alternative travel modes by ensuring that City Centre car trips are managed at all times when there is parking demand for the benefits of an improved air quality and reduced congestion. This report sets out the response to the consultation on these proposals and recommends that the proposals are implemented in full with scope for a further consultation to be carried out in respect of the Zone 18 permit parking restrictions on Rockstone Place. The report also recommends that all future parking tariff proposals are delegated for a decision under the Officer Scheme of Delegation with due oversight by the administration.

RECOMMENDATIONS:

	(i)	To approve the implementation of a single continuous charging period within the City Centre On Street Pay and Display parking locations of Monday to Sunday 8am to 8pm
	(ii)	To approve the implementation of a single continuous charging period within the City Centre Off Street car parks of Monday to Sunday 8am to Midnight
	(iii)	To approve the effective amendment of the existing evening parking charges to the new proposed tariffs that would apply Monday to Sunday 8am to 8pm (On Street) and 8am to Midnight (Off Street)

	(iv)	To delegate authority to determine parking tariff charges to the Executive Director Place following consultation with the relevant Cabinet Member(s)
	(v)	To approve in principle the implementation of a single continuous charging period within the Pay and Display bays in Rockstone Place of Monday to Sunday 8am to 8pm but to defer implementation subject to further consultation on the Zone 18 permit parking hours of operation which run parallel to the Pay and Display restrictions

REASONS FOR REPORT RECOMMENDATIONS

1.	To encourage drivers to consider alternative means of transport
2.	To manage parking demand during periods that are currently not covered by the charging hours
3.	To provide a single clear tariff structure to aid customer interpretation
4.	To enable future tariff changes to be carried out via the standard process
5.	To account for the Zone 18 permit parking restrictions in Rockstone Place which operate in parallel to the Pay and Display restrictions

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

6.	To not implement a continuous on street and off street charging period as outlined. This would not address the aim of managing parking demand via the same tariffs to reflect the impacts of most car trips within the City. Some customers would continue to find the separate evening charge challenging to use/interpret, which can result in Penalty Charge Notices for these drivers.
7.	To continue a process of approving parking charges and charging periods via Cabinet which constitutes an inflexible approach for implementing new policies based around parking tariffs.
8.	To not account for the Zone 18 permit parking restrictions on Rockstone Place. While the Council has consulted on an effective change to the restrictions, officers recommend that Zone 18 residents should be consulted separately. This ensures that the views of residents living on Rockstone Place are taken into account.

DETAIL (Including consultation carried out)

9.	The Council has proposed amending the parking tariffs for City Centre locations by adopting a single continuous charging tariff structure that will apply 8am to 8pm (On Street) and 8am to Midnight (Off Street) for all days of the week. The existing charging structure for City Centre on street locations is Monday to Saturday 8am to 8pm with a separate evening tariff that applies 6pm to 8pm, and Sundays/Bank Holidays 1pm to 6pm. The existing tariff structure for City Centre Off Street car parks is Monday to Saturday 8am to Midnight, with a separate evening tariff that applied 6pm to Midnight, and Sundays / Bank Holidays 12pm to 6pm. The existing and proposed changes are set out in Appendix 1 and 2. It is noted that the proposals also include changes to the tariffs themselves, but these are not in scope of the Cabinet report.
10.	The aim of the proposals is to have a consistent charging structure for the purpose of managing car trips when there is parking demand.

	<p>Regardless of the time or purpose of a visit there is still a need to manage car trips and by extension, parking demand. This further encourages the use of alternative travel modes for the benefits of improved air quality and reduced congestion. The City Centre can experience congestion outside of typical peak periods particularly during stadium events, busy cruise periods and other city centre based events such as the marathon. Vehicle trips also have other impacts regardless of when they are made such as wear on highway infrastructure, including road surfaces and structures. Surplus on street parking revenue can assist in better covering these costs, while off street revenue is utilised for maintaining car parks and investing in new infrastructure such as updated barrier control systems. In this regard, tariffs should be in place to manage all trips.</p>								
11.	<p>The Council's parking infrastructure collects data on date/time of transactions at Pay and Display Machines and time of entry into the 4 barrier controlled car parks. While the former does not account for any vehicles arriving at a parking location where the tariff is not paid by the driver (e.g. because the charging hours are not in effect), some drivers still make a transaction to account for a stay that does include the charging period. Combining the two sets of data provides a figure for the minimum parking demand for City Centre locations outside of the current Sunday charging periods;</p> <table data-bbox="331 1041 1324 1211"> <tr> <td>27/08/2023 (Before 12pm) - 961</td> <td>27/08/2023 (After 6pm) - 211</td> </tr> <tr> <td>03/09/2023 (Before 12pm) - 1,072</td> <td>03/09/2023 (After 6pm) - 155</td> </tr> <tr> <td>10/09/2023 (Before 12pm) - 963</td> <td>10/09/2023 (After 6pm) - 148</td> </tr> <tr> <td>17/09/2023 (Before 12pm) - 972</td> <td>23/09/2023 (After 6pm) - 208</td> </tr> </table> <p>It is evident that even without accounting for vehicles who arrive and depart at Pay and Display locations without needing to pay, there is a high number of vehicles arriving in the City Centre during these times.</p>	27/08/2023 (Before 12pm) - 961	27/08/2023 (After 6pm) - 211	03/09/2023 (Before 12pm) - 1,072	03/09/2023 (After 6pm) - 155	10/09/2023 (Before 12pm) - 963	10/09/2023 (After 6pm) - 148	17/09/2023 (Before 12pm) - 972	23/09/2023 (After 6pm) - 208
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17/09/2023 (Before 12pm) - 972	23/09/2023 (After 6pm) - 208								
12.	<p>As part of the development of these proposals, the Council has carried out a bench marking exercise with other authorities (see Appendix 3). It has found that similar urban centres within the region i.e. those with a comparative retail/leisure offer, are already operating tariff structures that constitute a single continuous charging period. This includes Portsmouth where City Council car parks operate a 24 hour single continuous tariff Monday to Sunday and Bournemouth, where many of their City Centre sites operate in a similar way. Winchester has recently changed their tariff structure, so that high demand car parks now have standard tariffs for Monday to Sunday 8am to 7pm.</p>								
13.	<p>The Council has carried out a consultation on the proposals between 1st September 2023 and 22nd September 2023. 347 responses were received in total.</p> <p>287 responses were logged as objections to the proposals 35 responses were logged as supporting the proposals</p>								

	<p>25 responses were logged as comments</p> <p>A summary of the objections and officer responses is included as Appendix 4.</p> <p>A table of all the representations submitted is included as Appendix 5.</p> <p>It is the officer's view that no objections have been raised that constitute any material overriding consideration to the proposals.</p> <p>The exception to this is Rockstone Place for which further consideration is outlined below.</p>
14.	<p>Provision for making amendments to parking tariffs is held under Officer scheme of delegation within the Council constitution under Section 23.16. Therefore amendments to parking tariffs would usually be done under delegated authority with Administration oversight. As evening tariffs were effectively set by Cabinet decision in October 2022, any subsequent change to tariffs during this period would subject to a Cabinet decision. It is therefore recommended that Cabinet delegates all future amendments of parking tariffs and tariffs structures to the Executive Director - Place. This will provide a more flexible process for the amendment of parking tariffs going forward.</p>
15.	<p>The parking bays in Rockstone Place are both permit parking bays for Zone 18 and Pay and Display Bays. While the Council has effectively consulted on changing the days and hours of operation of these bays, it did not specifically do so for permit parking restrictions. It is therefore recommended that the proposals for the pay and display aspect of the restriction is approved in principle subject to a further consultation on the Zone 18 permit parking restrictions. It is noted that permit holders would be largely unaffected by any change as the permits would continue to be valid during the extended charging periods.</p>

RESOURCE IMPLICATIONS

Capital/Revenue

16.	<p>The impact on income has been based on applying proposed tariffs to average usage data on affected car parks to assess the likely changes to income. This has then been compared to current budget in 2023 and income assumptions from 2024/25 in the MTFs. The table 1 sets out the impact of the changes.</p> <p>Table 1 Expected increase in income resulting in budget amendment</p> <table border="1"> <thead> <tr> <th></th> <th>2023/24 Nov- March £M</th> <th>2024/25 £M</th> <th>2025/26 £M</th> <th>2026/27 £M</th> </tr> </thead> <tbody> <tr> <td>On Street</td> <td>(0.10)</td> <td>(0.20)</td> <td>(0.20)</td> <td>(0.20)</td> </tr> </tbody> </table>		2023/24 Nov- March £M	2024/25 £M	2025/26 £M	2026/27 £M	On Street	(0.10)	(0.20)	(0.20)	(0.20)
	2023/24 Nov- March £M	2024/25 £M	2025/26 £M	2026/27 £M							
On Street	(0.10)	(0.20)	(0.20)	(0.20)							

	Off Street	(0.28)	(0.68)	(0.68)	(0.68)
	Total Additional Income	(0.38)	(0.88)	(0.88)	(0.88)
	On Street Income Part of Ringfenced account	0.10	0.20	0.20	0.20
	Net change to General Fund Budget	(0.28)	(0.68)	(0.68)	(0.68)
The budgets will be amended on approval and income tracked through the year. The On Street account ringfenced account will be used to support the highways capital programme and improvements of a revenue nature.					
<u>Property/Other</u>					
17	None				
LEGAL IMPLICATIONS					
<u>Statutory power to undertake proposals in the report:</u>					
18	Local Authorities have powers to set parking tariffs and charging structures under Part IV the Road Traffic Regulation Act 1984				
<u>Other Legal Implications:</u>					
19	Equalities Act 2010, Crime & Disorder Act 1998, Human Rights Act 1998				
RISK MANAGEMENT IMPLICATIONS					
20	There is some potential for drivers to migrate to other parking providers within the City Centre which if occurring in significant volumes which put the policy goals of the proposals at risk. It is noted however that West Quay car parks (the largest private sector provider) currently operates both a Sunday morning charge and Sunday evening charge as does West Quay Retail Park (evening charging period until 8pm) and the NCP (charging structure operates 24 hours). Both West Quay Shopping Centre and West Quay Retail Park currently offer a cheaper parking rate in the evening period. It is believed that users would typically use parking locations close to their destination in the evening or use alternative means of travel as per the policy goal.				
POLICY FRAMEWORK IMPLICATIONS					
21	The proposal is supportive of Policies I3 – Smart Parking (a single continuous tariff supports the broad policy goal), R1 – Well Managed Highway (on street parking revenue contributes to Highway maintenance budgets), A1 – Liveable City Centre, A3 – Environment and Policy Z1 – Zero Emission City (through deterring car use), Policy HA3 – Walking (by encouraging people to walk through the City Centre and not specific destinations), HA4 – Smarter Travel Choices (by encouraging the use of alternative travel modes) in Connected Southampton, the Council’s Local Transport Plan				

	The proposal can be considered a clear policy response to challenges noted in 2.4.2 of the Council's Bus Service Improvement Plan
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KEY DECISION?	Yes/No
WARDS/COMMUNITIES AFFECTED:	
<u>SUPPORTING DOCUMENTATION</u>	
Appendices	
1.	Existing Tariff Structure
2.	Proposed Tariff Structure
3.	Sunday Charging Structure Benchmarking Document
4.	Summary of Objections and Officer Response
5.	Consultation Responses
6.	Public Notice On Street Proposals
7.	Public Notice Off Street Proposals
8.	ESIA

Documents In Members' Rooms

1.	
2.	

Equality Impact Assessment

Do the implications/subject of the report require an Equality and Safety Impact Assessment (ESIA) to be carried out.	Yes
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Data Protection Impact Assessment

Do the implications/subject of the report require a Data Protection Impact Assessment (DPIA) to be carried out.	No
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Other Background Documents

Other Background documents available for inspection at:

Title of Background Paper(s)	Relevant Paragraph of the Access to Information Procedure Rules / Schedule 12A allowing document to be Exempt/Confidential (if applicable)
1.	
2.	

Monday to Saturday 8am to 6pm, Sundays and Bank Holidays 12pm to 6pm
 Evening Tariff (£1.00 – 1 hour, £2.00 over 1 hour) - Monday to Saturday 6pm to Midnight
 Bedford, Eastgate & Grosvenor MSCPs £4 per day after 1st 24 hours

Car Park	10 mins	30 mins	1 hr	90 mins	2 hrs	3 hrs	4 hrs	5 hrs	6 hrs	7 hrs	All Day to 6pm
Albion Place		£0.60	£1.60		£3.00						
Amoy Street	Free		£1.00		£2.50	£3.50	£4.50	£5.30	£6.80	£7.30	£8.00
Bedford Place MSCP			£1.00		£2.50	£3.50	£4.50	£5.30	£6.80	£7.30	£8.00
Bevois Valley	Free		£0.70		£1.50	£2.00	£3.00				£5.00
Bond Street Wkday					£1.50		£2.50				£3.50
Bond Street Wkend					£2.00		£5.00				£6.00
Castle Way		£0.60	£1.60		£3.00						
Civic Centre		£0.60	£1.60		£3.00						
Commercial Road	Free	£0.60	£1.60		£3.00						
College Street			£1.00		£2.50	£3.50	£4.50	£5.30	£6.80	£7.30	£8.00
Compton Walk	Free		£1.00		£2.50	£3.50	£4.50	£5.30	£6.80	£7.30	£8.00
Crosshouse Hard					£1.40		£2.60				£4.20
Eastgate MSCP			£1.00		£2.50	£3.50	£4.50				£5.00
Gloucester Square			£1.00		£2.50	£3.50	£4.50	£5.30	£6.80	£7.30	£8.00
Grosvenor Square MSCP			£1.00		£2.50	£3.50	£4.50	£5.30	£6.80	£7.30	£8.00
Grosvenor Square North			£1.00		£2.50	£3.50	£4.50	£5.30	£6.80	£7.30	£8.00
Handford Place			£1.00		£2.50	£3.50	£4.50	£5.30	£6.80	£7.30	£8.00
Harbour Parade			£1.10		£2.00	£3.40	£4.30	£5.10	£6.40	£7.00	£7.50
James Street			£1.00		£1.40	£2.60	£4.20				£5.50
King's Park Road			£1.00		£2.50	£3.50	£4.50	£5.30	£6.80	£7.30	£8.00
Marlands MSCP			£1.00		£2.00	£2.80	£3.50	£4.00	£4.20	£4.50	£5.00
Mayflower Park					£1.00						
Northam Road			£1.00		£2.00	£2.50	£3.00	£3.20	£3.50	£3.70	£4.20
Ordnance Road Wkday					£2.00		£4.00				£6.00
Ordnance Road Wkend					£2.00		£3.00				£5.00
Six Dials			£1.00		£2.00	£2.50	£3.00	£3.20	£3.50	£3.70	£4.20
Southbrook Road North			£1.00		£2.50	£3.50	£4.50	£5.30	£6.80	£7.30	£8.00
Southbrook Road South			£1.00		£2.50	£3.50	£4.50	£5.30	£6.80	£7.30	£8.00
Southampton Street Wkday					£2.00		£4.00				£6.00
Southampton Street Wkend					£2.00		£3.00				£5.00

Trinity Road			£1.00		£2.00	£2.50	£3.00	£3.20	£3.50	£3.70	£4.20
West Park Rd MSCP Wkday					£2.50	£3.50	£4.50	£5.00			£6.00
West Park Rd MSCP Wkend					£1.50	£2.50					£4.00
Wilton Avenue	Free	£0.50	£1.30		£2.80	£3.50					
Wyndham Place	Free	£0.60		£1.60	£3.00						

Monday to Saturday 8am to 6pm, Sundays and Bank Holidays 1pm to 6pm
Evening Tariff (£0.50 – per 30 mins) - Monday to Saturday 6pm to 8pm

Car Park	10 mins	30 mins	1 hr	90 mins	2 hrs	3 hrs	4 hrs	All Day to 6pm
Inner Zone		£1.00	£2.00	£3.00	£4.00			
Inner Zone (10 Min Free)*	Free	£1.00	£2.00	£3.00	£4.00			
Outer Zone (Green)			£1.00		£2.50	£3.60	£4.70	
Outer Zone (Green 10 min Free)**	Free		£1.00		£2.50	£3.60	£4.70	
Outer Zone (Long Stay)			£1.00		£2.50		£4.70	£5.50

* Bedford Place, East Street, London Road, St. Marys Road, St Mary's Street
** Queens Way

Monday to Sunday 8am to Midnight
Bedford, Eastgate & Grosvenor MSCPs £5 per day after 1st 24 hours

Car Park	10 mins	30 mins	1 hr	90 mins	2 hr	3 hr	4 hr	5 hr	10 hr	All Day
Albion Place		£1.00	£2.00		£3.60		£5.50			
Amoy Street					£2.80	£3.70	£4.60	£5.50	£9.00	£11.00
Bedford Place MSCP					£2.80	£3.70	£4.60	£5.50	£9.00	£11.00
Bevois Valley			£1.00		£2.00	£3.30	£4.50			£8.30
Bond Street					£2.50		£5.00		£6.00	£8.30
Castle Way		£1.00	£2.00		£3.60		£5.50			
Civic Centre		£1.00	£2.00		£3.60		£5.50			
Commercial Road		£1.00	£2.00		£3.50	£4.50	£5.50			
College Street					£2.80	£3.70	£4.60	£5.50	£9.00	£11.00
Compton Walk	Free		£1.50		£2.80	£3.70	£4.60	£5.50	£9.00	£11.00
Crosshouse Hard					£1.60		£2.80		£5.00	£7.00
Eastgate MSCP			£1.50		£2.80	£3.70	£4.60	£5.50	£7.00	£9.00
Gloucester Square					£2.80	£3.70	£4.60	£5.50	£9.00	£11.00
Grosvenor Square MSCP					£2.80	£3.70	£4.60	£5.50	£9.00	£11.00
Grosvenor Square North					£2.80	£3.70	£4.60	£5.50	£9.00	£11.00
Handford Place					£2.80	£3.70	£4.60	£5.50	£9.00	£11.00
Harbour Parade					£2.20	£3.60	£4.40	£5.20	£8.50	£10.50
James Street			£1.20		£1.60	£2.80	£4.50		£6.00	£8.00
King's Park Road					£2.80	£3.70	£4.60	£5.50	£9.00	£11.00
Marlands MSCP			£1.50		£2.80	£3.70	£4.60	£5.50	£7.00	£9.00
Mayflower Park					£1.50					
Northam Road			£1.20		£2.20	£2.70	£3.20	£3.70	£6.00	£8.00
Ordnance Road					£2.20		£4.40		£8.30	£10.30
Six Dials			£1.20		£2.20	£2.70	£3.20	£3.70	£6.00	£8.00
Southbrook Road North					£2.80	£3.70	£4.60	£5.50	£9.00	£11.00
Southbrook Road South					£2.80	£3.70	£4.60	£5.50	£9.00	£11.00
Southampton Street					£2.20		£4.40		£8.30	£10.30
Trinity Road			£1.20		£2.20	£2.70	£3.20	£3.70	£6.00	£8.00
West Park Road MSCP					£2.80	£3.70	£4.60	£5.30	£7.00	£9.00
Wilton Avenue		£0.80	£1.60		£3.20	£4.20				
Wyndham Place		£1.00	£2.00		£3.50	£4.50	£5.50			

Monday to Sunday 8am to 8pm										
Car Park	10 mins	30 mins	1 hr	90 mins	2 hr	3 hr	4 hr	5 hr	10 hr	All Day
Inner Zone		£1.20	£2.50	£4.00	£5.50		£8.00			
Inner Zone (St. Marys Rd)	Free	£1.20	£2.50	£4.00	£5.50					
Outer Zone (Short Stay)			£1.20		£3.00	£4.00	£5.50			
Outer Zone (Long Stay)			£1.20		£2.70		£5.00		£6.00	£8.00

Agenda Item 8

Appendix 3

Local Authority	Main Sunday Charging Hours		Variable?
	On Street	Off Street	
Hampshire Authorities			
Portsmouth	8am to 6pm	24 hours	Some On Street locations are 24 hours
New Forest	N/A*	8am to 6pm	Coastal car parks operate 6am to 10pm in Summer months
Winchester	N/A*	24 hours	Separate tariff applies 7pm to 8am. Some car parks in lower demand locations operate free of charge on Sundays
Eastleigh	None	7am/8am to 6pm or 24 hours	Separate tariff applies on Sundays in Council multi-storey across 24 hour charging period
Test Valley (Romsey/Andover)	N/A*	None	N/A
Fareham	N/A*	10:30am to 4pm	Some car parks in lower demand locations operate free of charge on Sundays
Gosport	N/A*	8am to 7pm	Some car parks operate as limited waiting facilities
Basingstoke	N/A*	24 hours	Separate tariff for 7pm to 8am
Rushmoor	N/A*	8am to 6pm	Separate tariff applies on Sundays - £0.60 all day
East Hants	N/A*	10am to 4pm	Some car parks in lower demand locations operate free of charge on Sundays
Havant	N/A*	Charges apply 8am to 6pm on Sun in some sites	
Comparable Urban Centres			
Bournemouth	24 hours	24 hours	Hours of operation are subject to variation but majority of sites not charging 24 hours, are charging between 8am to 6pm on Sundays as a minimum
Bath	8am to 7pm	24 hours	Separate tariff applies 8pm to 8am
Brighton	9am to 8pm	24 hours	Variable charges evenings and weekends but still high cost
Bristol	24 hours	24 hours	Separate tariffs applies 6pm to Midnight and Midnight to 8am
Exeter	11am to 5pm	8am to 10pm or 8am to Midnight	
Reading	Charges apply 24/7 at some sites	24 hours	Variable charges at weekends but still more than current Southampton tariffs

*Limited No. of On Street Pay and Display locations

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Issue	Response
<p>Economic Impact</p> <p>The proposals will have a negative impact on the city centre economy and local businesses.</p> <p>Example comments:</p> <p><i>“Will drive people to not visit Southampton and businesses will suffer.”</i></p> <p><i>“These proposals are so negative towards the number of retailers who rely on people driving by and buying from their shops, especially those who are elderly or have mobility issues. This discourages people from visiting the city centre when we should be supporting people visiting, the proposals combined with those on shutting roads, creating cycle lanes and eliminating vehicles from the city centre are so far away from the mind set of the majority of Southampton residents”</i></p> <p><i>“It represents a fine on visiting the city in the evening especially cultural activities such as the Mayflower theatre. It will cost more to monitor and patrol than it will raise. Stupid idea.”</i></p>	<p>There is no conclusive link between the health of the city centre economy and car parking charges.</p> <p>The cost of parking is just one of numerous variables which influence the economic success of the city centre. As well as many factors unrelated to parking, the availability and quality of parking provision play a role in making the city centre an attractive destination. The implementation of a revised charging structure would be expected to facilitate these two elements.</p> <p>The parking services team have carried out a benchmarking exercise and have found that Southampton is currently one of the cheapest parking destinations among urban centres with a comparable retail offering. The revised tariffs maintain a competitive offer in comparison to local and regional destinations.</p> <p>The retail and leisure destinations within Southampton city centre are well served by private sector alternatives. If the implementation of parking charges was detrimental to businesses, the major retail centres within city centres would not charge for parking within their car parks. However, this is not the case.</p>
<p>Cost of Living</p> <p>Significant increases in the cost of living have reduced the ability of many to pay additional parking charges.</p> <p>Example comments:</p> <p><i>“This is a very poor proposal to increase the cost of parking at a time when household budgets are under pressure.”</i></p> <p><i>“Cost of living crisis now is not a time to increase pain for residents”</i></p>	<p>Overall parking charges have not increased for a period of over 10 years, and as such no longer align with policy objectives to manage car usage and encourage the use of alternative modes of transport to the city centre.</p> <p>As noted above Southampton is currently one of the cheapest parking destinations among urban centres with a comparable retail offering. The revised tariffs maintain a competitive offer in comparison to local and regional destinations.</p>

<p>Lack and unsuitability of public transport</p> <p>Public transport options to the city centre are not suitable or available for many people as such there is a requirement to drive and use parking.</p> <p>Example comments:</p> <p><i>“The proposal says it is to encourage alternative means of transport. As a retired couple who enjoy going to the cinema and Mayflower theatre, where will we find alternative means of transport during the evening at an affordable cost. Taxi is at least £15 each way. Buses, few and far between or fail to run late in the evening for people like us we mobility issues.”</i></p>	<p>There are a range of Bus Services that operate during the evening including late night services and Sunday morning.</p> <p>The Council will continue to work with bus operators on fare offers, including;</p> <p>£1 Evening Fare continuing to March 2025 for £1 evening fares in Southampton after 1800</p> <p>Group Fare Offer (£5 for 5) for Summer 2023 & 2024 (six week school holiday period only) and Christmas 2023 and 2024 (six-seven week period prior to New Year’s Day)</p>
<p>Personal Safety</p> <p>Using public transport or walking from alternative parking locations will create a safety issue for vulnerable individuals.</p> <p>Example comments:</p> <p><i>“I am against the changed proposals in evening parking charges for the main reason that they will make the city inaccessible for many people due to the poor provision of the public transport network in the evening.</i></p> <p><i>For example, I can access one bus per hour in the evening, which ends too early for me to get home after events like concerts, shows, theatre etc. Furthermore, this bus is still at least 15 minute walk away from my home and I do not feel safe walking home in the dark given the prevalence of attacks on women across the city. This is also true for waiting for the bus - hanging around anywhere in the evening waiting is a recipe for danger.”</i></p>	<p>The Council recognises that night-time safety is a concern amongst the public particularly if travelling home alone.</p> <p>However, it is not within the function of parking charging policies to manage these issues.</p> <p>The Council works closely with the Police and other partners on supporting Safer Neighbourhoods to improve public safety at night.</p>

<p><i>"I now have to rely on the car for late evening and early night driving I don't feel safe enough walking in the dark."</i></p>	
<p>Revenue raising</p> <p>The evening and overnight parking charges are only being introduced to raise money for the Council.</p> <p>Example comments:</p> <p><i>"Removal of the evening rate provides no benefit to residents, only increases income for the council"</i></p> <p><i>"Since the Labour council took over it has admitted a shortfall in revenue and by hitting the motorist again seems their way to claw back funds."</i></p> <p><i>"Much like the last consultation, no good reasons proposed or a clear statement of what the actual problem is other than a generic series of bullet points. Indicative of a decision already made in order to increase revenue from parking and from fines."</i></p>	<p>Parking Charges are not implemented to raise revenue, but to address policy goals as outlined in the proposal. Any surplus revenue is used for the public good, with on-street surplus specifically ring fenced for transport related expenditure.</p>
<p>Impact on residents</p> <p>Residents within the city would be unfairly impacted by the revised charging hours. The cost of parking would be unsustainable for them and their visitors.</p> <p>Example comments:</p> <p><i>"For residents that live in apartments with no parking (of which you continue to build more and more of), this is the only option. The introduction of the evening charge means that I now pay £230 a month, as there are no permits available, for this area."</i></p>	<p>The Council maintains a series of City Centre Season Tickets by means of a mitigation for residents who need to own a car.</p> <p>However, part of the reason for the revised parking tariffs is to manage demand for parking by City Centre residents. There is only a limited amount of parking available relative to other residential areas and the Bargate Ward (which covers the City Centre area) is projected to have a population of circa 28,000 by 2024.</p>

<p><i>I invite you to treat inner city and residential areas on-street parking separately. Do your research!"</i></p>	
<p>Impact on community groups</p> <p>The proposals will have a negative impact on many charities, societies and other community groups which operate in and around the city centre. The cost of parking would make it impossible for some participate in these groups.</p> <p>Example comments:</p> <p><i>"I play in an amateur orchestra that meets once a week during term time. We start rehearsing at 7.30pm, but before then in time means I pay £1 for parking. With the new proposals, that will be £2.50 which is high cost. If we meet 30 times a year, an orchestra member will have to pay £75 per year instead of £30 per year - that is £75 on top of our members subscription of £100 per year. That seems a lot of money extra, and may well discourage community groups from meeting in the city centre."</i></p>	<p>The aim of the proposals is to have a consistent charging structure for the purpose of managing car trips at times when there is parking demand. Many similar urban centres have charges that apply during these times.</p> <p>Regardless of the purpose of a visit there is still a need to manage car trips and parking demand.</p>
<p>Impact on groups attending Places of Worship</p> <p>There are currently no City Centre parking charges on Sunday morning or Sunday evening (after 6pm) during which periods some community groups attend Places of Worship. Parking charges may be payable by groups who have previously parked during these times without charge.</p> <p>Some respondents have also stated that introducing parking charges on Sunday mornings and Sunday evenings could be discriminatory against some community groups.</p> <p>Example comments:</p> <p><i>"As a church member and a voluntary server of the City community, I think it is sad that the council are implementing charges on a</i></p>	<p>The aim of the proposals is to have a consistent charging structure for the purpose of managing car trips at times when there is parking demand. Many similar urban centres have charges that apply during these times on Sundays.</p> <p>The Council currently applies parking charges Monday to Saturday, 8am – 8pm (on-street) and 8am – midnight (off-street). These charging periods encompass times of worship and meetings for other community groups. So therefore, the revised charging structure constitutes an equal parking structure for all daytime/evening activities.</p> <p>The Council would not be able to consciously provide a preferential parking tariff structure for one community group.</p>

Sunday morning in particular. I would find it a real financial burden and a disincentive to continue in my current serving roles in the community if these plans go ahead.”

“We attend Church every Sunday, with many others. To begin charging for parking would be to threaten the ability of some families to afford to attend. This would be contrary to the Council's policy on allowing residents of Southampton to practice their religion and attend worship without hinderance. Please do not charge on a Sunday morning around Churches, or in fact for Saturday mornings around the Mosques either. Thank you.”

“We have a lot of Church members who come to serve the City community very regularly. They are providing food, community, debt help, and numerous other facilities for the needy in our city. We love our city and want to continue serving it but having these extra charges will make it impossibly expensive for people to attend church on Sunday's and come to evening meetings, as well as serving in the day. These evening and Sunday mornings were previously not charged but if the charges are made, people will not be able to come to church and serve the city. Please reconsider, at least for Sunday mornings and evenings so we can continue to love our city.”

“I am writing to protest most strongly that your current proposals regarding city centre parking discriminate against the church-going community in the city on Sunday mornings, which amounts to several thousand people. I am primarily opposed to the timings rather than the charges themselves, although I do consider the price increase to be too great. As for the timings, I wish to request that the current commencement of charges at 1pm be continued, in order to facilitate public worship by the sizeable church-going community which, in addition to its own corporate gatherings, is involved in many community-related & charitable events, which benefit the wider

<p><i>city population in general, and the less fortunate segment of that population in particular.”</i></p> <p><i>“The proposed parking charges will Kill off places of worship, such as St Michael's, St Josephs, Above Bar, Community Church, James Street, St Nicholas, Central Baptist Church to name but a few. The actions can be classed as discriminatory. To go from £0 to £8 for four hours on a Sunday morning (before 1300 hrs) is totally outrageous and unforgivably greedy. I am aware that councils need money, but stealth taxes are immoral. St Michael's the oldest building in constant use in the City and was once the site of Mayor Making as it was the Civic Church. If all that is lost, be it on your conscience. If all of these proposals go ahead, the whole council should be ashamed of itself for helping to destroy the economy of the city.”</i></p>	
<p>The proposals are an attack on motorists.</p> <p>Example comments:</p> <p><i>“This is yet a further attack on the motorist by Southampton City Council.”</i></p> <p><i>“Usual fleecing of the motorist so the council can build more unused cycle lanes.”</i></p> <p><i>“Just another tax on the everyday motorist. It will make the city less attractive to visit.”</i></p>	<p>The aim of the proposals is to have a consistent charging structure for the purpose of managing car trips at times when there is parking demand.</p> <p>The Council’s key transport policies are focused on encouraging the use of alternative transport modes, particular for local trips. This would provide an overall benefit for those who have to drive by reducing traffic and congestion.</p> <p>The Council provides a range of parking facilities and tariff options for those who need to drive and also offers season tickets for regular users.</p> <p>The Council is also investing in charging infrastructure for electric vehicles within the city to support the use of electric vehicles going forward.</p>
<p>The removal of previously available tariff options such as charges for 1 hour and other short stays</p>	<p>The removal of short stay options has been proposed for facilities which are primarily aimed at long stay users. Short stay tariff options</p>

<p>Example comments:</p> <p><i>“Not happy about removal of 1hour option in Gloucester Square, a visit to Telephone House surgery rarely takes much more than 30 mins. A charge of £2.80 is a lot to pay and the 2 hour time is excessive for a surgery visit.”</i></p> <p><i>“Very much against the removal of the shorter time parking charges from the Bedford place area , given the number of businesses in Bedford place , dentists , hairdressers, shoe and clothes shops , art shop to name a few , a single two hour parking time is simply not acceptable ! Is the expectation that all these businesses will close and we are to have another area like Portswood which has nothing but coffee shops and takeaways ?”</i></p>	<p>have been maintained in short stay car parks in the vicinity of local shops and other similar destinations.</p>
<p>The proposals will not have any meaningful impact on the environment.</p> <p>Example comments:</p> <p><i>“It is highly unlikely this will make a meaningful difference to the environment. The steady move already in progress to less polluting vehicles will already deliver improvements.</i></p> <p><i>We should be encouraging visitors to the city, and there is no need to copy the behaviour of other councils without good cause.”</i></p> <p><i>“This is another cost lumbered on the public in the middle of a cost of living crisis. It will impact the night time economy and will have little or no impact on air quality.”</i></p>	<p>The aim of the proposals is to have a consistent charging structure for the purpose of managing car trips at times when there is parking demand.</p> <p>This aligns with the Council’s key transport policies which are focused on encouraging the use of alternative transport modes, particular for local trips for the benefits of reducing congestion and improved air quality.</p>
<p>Removing the separate evening charges tariff will increase costs for evening visits.</p>	<p>The aim of the proposals is to simplify the tariff structure to make it more straight forward for users to understand. The Council has</p>

<p>Example comments:</p> <p><i>“The new proposals are particularly detrimental to visitors to the city in the evening as removes the maximum fee of £2 for parking up to midnight with the introduction of the hourly charge. This will particularly affect theatre goers as shows are typically over 2 hours and then additional time needed to get to the theatre and be seated and then return to the vehicle afterwards. This potentially means you now need to buy 4 hours of parking instead of the £2 max charge currently and will directly impact Mayflowe and MAST theatre attendance.”</i></p>	<p>received a number of complaints over the last 10 months that a separate evening charging tariff is confusing particularly for users arriving during the daytime charging period and seeking stay into the evening.</p> <p>The Council has retained the £150 Overnight Season Ticket for residents and overnight workers.</p>
<p>Rockstone Place Permit Parking Restrictions</p> <p>Proposals will impact on the Zone 18 Permit Parking Restrictions on Rockstone Place</p> <p>Example comments:</p> <p><i>“We strongly object to any further parking restrictions in Z18, and petition again for residents to be permitted to apply for a limited number of visitor permits (for example 10 per annum, for Z18 or even in adjacent zone 5 or zone 1). Rockstone Place is principally a residential street, though is also used sporadically by visitors to the nearby court buildings, "The Workstation" at no.15, and patrons of St Edmund's church (two or three evenings a week, and Sunday Mornings). Current limits on P&D parking (8am--6pm, max 4hrs) are already a serious hindrance to friends or family visiting for a few days, resulting in unnecessary movement of vehicles from one road to the next hopping between various restrictions, or "dumping" them on other residential streets further away... all of which is both inconvenient and detrimental to the environment. In the evenings and at weekends the road is typically at least half empty, and it is a rare occasion (apart from during mass) when there are no spaces</i></p>	<p>Officers are recommending a further consultation on the days/hours of operation of the Zone 18 Permit Parking Restrictions on Rockstone Place</p>

available at any time of day/night/week. We struggle to see any benefit to the residents and users of Rockstone Place from the proposed changes.”

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Removal of the evening rate provides no benefit to residents, only increases income for the council

This is a very poor proposal to increase the cost of parking at a time when household budgets are under pressure. I am a regular long-stay user of College Street car park and it is very unfair to increase the cost of parking after 8pm.

I think it is a fair and even still quite cheap change to parking charges

This is yet a further attack on the motorist by Southampton City Council.

Too expensive, would not go into the city due to the charges now if they are implemented.

I believe they offer excellent value for money even at the increased rates, when compared to other local councils, which are way higher! Also, would be nice to have an easy 10 hr option which covers anyone working all day in the city centre, without the shorter time periods being particularly costly.

Will drive people to not visit Southampton and businesses will suffer.

It represents a fine on visiting the city in the evening especially cultural activities such as the Mayflower theatre. It will cost more to monitor and patrol than it will raise.

Stupid idea.

The proposal says it is to encourage alternative means of transport. As a retired couple who enjoy going to the cinema and Mayflower theatre and living in Sholing where will we find alternative means of transport during the evening at an affordable cost . Taxi is at least £15 each way. Buses, few and far between or fail to run late in the evening for people like us we mobility issues. Moving the parking times from 6pm to 8pm will have minimal financial increase to the council coffers. Increase in hourly charge is just about acceptable , however using the excuse it benefit cleaner air is insulting to the people in Southampton . It is pure a money making ploy but the badly run labour council who spend money paying employees to weed the central reservation on Mountbatten Way for example

I will be personally inconvenienced by these proposals, but still support them for the benefit of all residents of the city.

The public transport is not regular or safe enough and car parking is already ridiculously expensive

you will be ensuring everyone continues to shop outside of the city and online there will be few to no retail left in Southampton

The prices proposed are not excessive. The traffic in and around the city is awful so I'm not sure why so many people choose to drive anyway. Buses are frequent and cheap. I own a car and do not drive into the city!

People have got lots of more important bills to pay without increasing parking charges.

The city council website explicitly states, part of my council tax goes towards parking.

Why, as a resident of Southampton should i pay twice for parking?

You claim that this will encourage people to use alternative transport but have supplied no evidence of this... until research has been done you cannot make changes.

Discouraging more and more people to visit the city centre will ultimately result in a drop in your venue, whilst all the while patting yourselves on the back about how much extra money you've embezzled.

This is another cost lumbered on the public in the middle of a cost of living crisis. It will impact the night time economy and will have little or no impact on air quality.

all labour councils do is waste other peoples money .

Always going after people who drive cars, it is not lke we see any benefits with road closures after road closures months on end with nobody it seems working on site.

any excuse to keep going after drivers who already pay enough a week to drive their cars.

enough is enough.

Just another tax on the everyday motorist. It will make the city less attractive to visit.

The air quality in Southampton is, according to the local Echo, among the 10 worst cities in the UK. Urgent and drastic action needed to be taken, and I welcome these plans in that vein; I do hope the additional revenue is reinvested in active travel, and public transport infrastructure throughout the city creating viable alternatives to driving.

Proposals seem reasonable and I agree with simplifying the charges.

I object to having to pay on a Sunday morning in order to go to church at St Michael's in the old town. This is discrimination. At that time there is hardly anyone around so it's just a means of raising revenue, again! We have many elderly congregation members and the buses do not have a good enough coverage at that time of day.

This is a huge increase in parking prices. Welcome to the Labour council.

Making parking more restrictive will be counterproductive and will drive people away from city centre. Already council is earning or taking away from people very hard earned money after paying tax etc through various means. Increasing another costs at some lame excuse or for a counterproductive reason should be avoided at any means. This is another way of hitting the drivers and families while all other costs are skyrocketing. So please try find ways how you can help people and stop making more ways to tax people.

Far too large an increase

I understand the need for motorists to pay for parking during the day, mostly to encourage them to use alternative transport and to raise revenue for road improvements, BUT why charge for evenings? We want people to visit Southampton and enjoy eating out and entertainment without having extra parking charges on top of expenditure. The buses do not run late and more infrequently in the evenings, so not always a viable option. Due to the evening charges, my family choose out of city pubs and restaurants to meet with friends. You should be encouraging locals and visitors into the city to socialise.

I think that maintaining free parking in the city centre on Sunday mornings will be good for trade and will encourage shoppers to arrive earlier than otherwise and is also good for church goers who worship in the city centre.

Cost of living crisis now is not a time to increase pain for residents

Charging people to park when attending religious services of any religion strikes me as being discriminatory. Hence charging on a Sunday morning seems totally unacceptable. Likewise the night time economy is going to be severely hit if charges go on until midnight. This is very short-sighted in being a way to claw back because of over expenditure.

Good idea!

For people attending places of worship on a Sunday, these people will be penalised if charges are applied before 1300 hours. There are places of worship like St Michael the Archangel, St Joseph, St Nicholas Greek church, Above Bar church to name but a few which do not have off street parking facility. As I work at St Michael's, I would be penalised every time I came into the parish. There are several more elderly parishioners who rely on their car on a Sunday, and they would be unfairly penalised.

The new proposals are particularly detrimental to visitors to the city in the evening as removes the maximum fee of £2 for parking up to midnight with the introduction of the hourly charge. This will particularly affect theatre goers as shows are typically over 2 hours and then additional time needed to get to the theatre and be seated and then return to the vehicle afterwards. This potentially means you now need to buy 4 hours of parking instead of the £2 max charge currently and will directly impact Mayflower and MAST theatre attendance.

Removing the 10 min free parking slots could mean people travel elsewhere instead, or even increase use of online services killing the high street and surrounding areas further. Southampton is not a top nightspot nor top shopping area - it is OK. Extending parking times in private roads can increase loneliness of residents with people less

willing to visit or visiting later. Public transport needs to come before making it less inviting to drive into Southampton, not afterwards. Why alienate customers and companies? Southampton has issues with drugs and anti-social behaviour: it is not a great place to be, so do people need further encouragement not to come into the city? Charging motorists to pay the full rate until midnight for off street parking will have an adverse affect on the night time economy. However, it's pointless filling in this survey as it will be forced through regardless.

Cost of living crisis

Reasons given are an excuse to increase tariffs. Seems as though you don't want people to come into the city. If you want the city to be affluent then don't put people off. Don't think any of the increase will contribute much to potholes or highway maintenance.

No significant increase in charges and in line with maintenance costs. Higher parking charges will help people consider how they travel into the city centre and the more people using bus, train, cycling or walking, the better. Fully support

I think that the current arrangements for Sunday and Bank Holidays should remain - i.e. no charge until 1pm. People visiting places of worship on Sunday mornings will be penalised by the change.

Very much against the removal of the shorter time parking charges from the Bedford place area , given the number of businesses in Bedford place , dentists , hairdressers, shoe and clothes shops , art shop to name a few , a single two hour parking time is simply not acceptable ! Is the expectation that all these businesses will close and we are to have another area like Portswood which has nothing but coffee shops and takeaways ?

During the current cost of living crisis which is affecting everyone - especially small businesses & the financially vulnerable - this is exactly the WRONG time to change your current parking price structure.

I understand the need for the council to raise more funds, but this is not the time to hit people with yet another financial burden.

I can't object strongly enough to this matter - especially as the roads in and around Southampton have been a disgrace (the worst I've seen in the entire country) for as long as I can remember.

Usual fleecing of the motorist so the council can build more unused cycle lanes.

These proposals are so negative towards the number of retailers who rely on people driving by and buying from their shops, especially those who are elderly or have mobility issues. This discourages people from visiting the city centre when we should be supporting people visiting, the proposals combined with those on shutting roads, creating cycle lanes and eliminating vehicles from the city centre are so far away from the mind set of the majority of Southampton residents.

Not happy about removal of 1hour option in Gloucester Square, a visit to Telephone House surgery rarely takes much more than 30 mins. A charge of £2.80 is a lot to pay and the 2 hour time is excessive for a surgery visit.

The extended time of the higher parking fee, ie extending to 8pm instead of the current 6pm, will put a lot of people off coming into the city for evening meals. This will have an adverse effect on the restaurant and general hospitality industry and instead of encouraging growth, will actually help kill off what is currently a vibrant city.

5.50 to park on the street just after 6pm when visiting a restaurant in town is robbery.

Will start looking to visit places outside of southampton where parking is free or cheaper.

How can this be supporting local businesses?

I think the increase in charges does not hold up. You are not repairing pot holes in this city so please do not use this as an excuse for increasing the charges. I cannot easily

get into town without my car as I do not live within easy walking distance of any bus services so to have to pay these increased charges, on top of everything else that has gone up, is not acceptable. You will drive people away from the city rather than attract them in!

I believe the changes are fair and justified. It will hopefully encourage people to consider more sustainable and/or active forms of transport.

Yet another assault on motorists hidden at the bottom of an email! Reviewed and simplified.....just doing away with evening parking charges which help the nighttime economy. Personally, as one of the 'older' generation who likes to go to the theatre, for a meal, to the cinema, I do not feel safe on public transport in the evening, or on the necessary walk to the bus stop and back. As usual this council is seeing a way to make more money out of the motorist, using the same ridiculous claims, which may well backfire.

Any increase in parking charges will reduce the number of people coming into town to shop or for evening entertainment. Buses cannot be used if you are shopping as you may need to carry many bags. As a woman I do not feel that buses are safe in the evening especially waiting at a bus stop and walking from a bus stop to my house. The only people who hire e-scooters are those who would otherwise be walking.

I notice that charges are rising considerably in some areas. You quote the cost increases caused by inflation, and I note that you state the use of the charges as helping with street repairs, etc. I am not happy that you use parking charges for this as this should come out of government grants, etc.

I am also annoyed that you want to raise charges due to inflation but most peoples wages have also been affected by inflation and are not subject to big increases as are the parking charges.

Seems like a war on motorists again. We will fight you.

Removing the flat rate for evening parking, particularly in those car parks which are Pay and Display, potentially adds unnecessary anxiety to an evening out as how long you need is outside your control. I think that having a charge period to 10pm, rather than midnight, would help without impacting revenue or availability of spaces very much.

I would prefer for parking not to get not expensive but since this is happening, the council needs to scrap the surcharge for app payment. You are effectively discouraging people from using the payment method that costs less for the council to operate. Handing cash in the machines is much more expensive than the fee charged by the app provider. Please treat customers fairly rather than with that current level of contempt.

I can understand creating a clearer pricing structure, however there is no justification on the need to increase parking for inflation purposes. Its just squeezing families again. There needs to be better alternative transport options if you want to reduce traffic in the city centre. Where's the decent park and ride options of other cities?

It is highly unlikely this will make a meaningful difference to the environment. The steady move already in progress to less polluting vehicles will already deliver improvements.

We should be encouraging visitors to the city, and there is no need to copy the behaviour of other councils without good cause.

All of Sunday worshippers will be impacted by this change in the city. Currently we have been able to park freely on Sunday morning until 1pm when most church services are over. The proposed changes would sadly impact us all. Particularly the elderly on pensions like myself. It would impact socialising after a service when church communities come together. Our church, New Community, Central Hall has coffee after the service and an opportunity to chat with other members of the congregation, this would impact many of us and we would have to leave earlier than normal if it meant paying a further hour on the meter.

Parking is too cheap in the city center, leading to massive traffic which further prohibits pedestrian, cycling, and other alternative means of transportation. It also causes noise and environmental pollution from the cars in the center.

The evening running times of city buses is poor and if residents want to use any of the many leisure facilities in the city centre after 6pm they are more likely than not going to drive down and park in the vicinity. If SCC wants to discourage car traffic in the city centre then invest in an improved bus service. Increasing car parking charges is a ploy to raise cash and to try to suggest otherwise is dishonest and disingenuous.

Don't you think that people have enough outgoings with the living crises you do nothing to update parking that is a lie the roads are what needs sorting out and that is what we pay our council tax don't try and make excuses for inflating the charges! Simplifying means the council has more money if you are going to charge for evening and Sunday make the cost cheaper hourly! London do not charge for parking Saturday afternoon and all day Sunday maybe you should do this!

Regular user of Bond Street car park to attend/teach dance classes. These new tariffs will probably mean I will attend less regularly and discourage students from regular attendance. We are all struggling with cost of living. It will affect many businesses in the area.

I fully support the proposed changes. Whilst there is a balance to be struck, these proposed changes may hopefully slightly reduce traffic in the city centre and encourage more to use public transport (which needs to have increased services). Any increased charges will also go a little way to improve the SCC budget.

There are a lot of churches in the city centre of Southampton and Sunday mornings have been free to park allowing people to attend their church and enable their right to worship. Expensive parking charges will impact this greatly. I don't think it adds any confusion by having a different Sunday tariff - eg free til 1pm. Sunday trading laws are different and everyone copes with that difference. I also don't see such a high demand for parking places on a Sunday morning that charges will make a difference in controlling that. I therefore feel it is a money raising decision that negatively impacts those who are attending places or worship.

I understand the simplification of the charging period, the split times never made sense to anybody and were difficult to comprehend, however the increases are astronomical. East Street multi storey for example, not only hours of charge changed but increase out of proportion. I do use the bus for work into town 3/4 days a week, however use car for social/personal visits. You need to improve buses before telling people to use public transport. Buses are busy, overcrowded, old and dirty and do not run on time!

These increases will kill off Southampton city centre, just when it needs supporting and reviving, for it is a pretty drab and unattractive place to shop, eat out, visit etc. Parking charges should not be introduced for Sunday mornings (when this bus service is very poor). This was tried before and the churches successfully campaigned against it. I am encouraging them to do so again. If these charges go ahead I will shop and worship elsewhere!

Just another reason not to visit the city centre.

No price increase in 10 years?

When the cost of living is already high, and bus fares are increasing, this increase is terrible for those who are struggling already. In regards to introducing Sunday morning fees this is going to impact all of the city centre churches for their morning services, most of which are an aging population and rely on being able to park for mobility reasons - how are they going to afford these fees on a weekly basis? As a member of the local bellringing band, we volunteer to ring the bells before the services - we're already struggling to ring every Sunday and having to pay for parking for this voluntary service to the Church doesn't give people an incentive to join us.

I am concerned about the introduction of parking charges during Sunday mornings. As an attendee of a city centre church I am aware that both the church I attend and others

nearby have limited parking on their our sites and do utilise available on road parking. Public transport is less frequent on a Sunday morning making alternative travel more difficult. (I can't see any proposals to increase frequency of buses on Sunday mornings.) I am particularly concerned about the impact on those with reduced mobility in congregations who are unable to consider options such as cycling.

Just another stealth tax against motorists imposed by a totally inept council.

I believe that the proposals are bad for the city, bad for local businesses and bad for church goers.

I have recently returned from France and the abundant availability of free parking is very noticeable and has a beneficial effect on its locations.

Increasing evening charges will have a detrimental effect on local restaurants and will discourage people from visiting the city.

Church goers in the city centre have long appreciated the no charge period on Sunday mornings and I believe that there is no good reason to change this.

The proposed charges are discriminating against places of worship which have no or limited off street parking facility. I refer to St Michael's, Bugle Street, St Joseph's Bugle Street, Above Bar Church, and the Community Church to name but four. The proposal to increase Sunday charges between 0800hrs and 1300hrs for example around St Michael's from £0 to £5.50 for 2 hours and £8 for four hours is a total disgrace. You talk about clean air; I drive a 100% electric car, and when I bought it, I had already lost the government grant towards EVs and the free passage over the Itchen Bridge. These proposals will seriously damage the economy of the city

You state that Southampton has not had a parking price increase for 10 years - what about the recent reintroduction of the evening charge?

For residents that live in apartments with no parking (of which you continue to build more and more of), this is the only option. The introduction of the evening charge means that I now pay £230 a month, as there are no permits available, for this area.

I invite you to treat inner city and residential areas on-street parking separately. Do your research!

This will encourage people to go shopping elsewhere and have a detrimental effect on town centre shopping. If you want to discourage traffic why not set up park and ride.

When I go on holiday I always use park and ride if I can but I also notice that town center parking is cheaper than Southampton. Hence I do my shopping out of town.

Perhaps you could increase Cruise Passenger charges £5 a night in places like West Quay Multistory is very low why do we pay more in our car parks but visitor Cruising have a minimum charge for 24 hours. 7 nights £35 you could charge £10 and double this they are causing pollution as well but allowed to park for next of nothing

I am against the changed proposals in evening parking charges for the main reason that they will make the city inaccessible for many people due to the poor provision of the public transport network in the evening.

For example, I live in Bassett and can access one bus per hour in the evening, which ends too early for me to get home after events like concerts, shows, theatre etc.

Furthermore, this bus is still at least 15 minute walk away from my home and I do not feel safe walking home in the dark given the prevalence of attacks on women across the city. This is also true for waiting for the bus - hanging around anywhere in the evening waiting is a recipe for danger.

I would cycle but there are no secure places to leave a bike. You must have seen the number of bike carcasses that are scattered across the city bike racks - I am not happy to leave my bike out and risk that happening to it. I would consider cycling if the council were to install some secure bike hangers which you can (pre-)book a space in and only get access to if you have done so. These have been used successfully in other councils and have been put in existing on-road car park spaces, so no space is lost on

pavements etc.

Finally, this proposal is a farce in regards to improving pollution - if the Council really wanted to improve that they would be taking action on the city's greatest polluter: the cruise ships. Also, electric cars are becoming increasingly prevalent these days and improving infrastructure in the city would encourage more and more people to convert to them, not just the more well off and people with private driveways. If the true aim is to reduce pollution then why not give all electric cars free parking?

We can see this policy for what it is - a blatant cash grab to fill the hole in the Council's budget.

Yes to this. Higher prices are needed to help the council's finances and discourage driving and car use in the city.

My main objection is to the extension of parking charges on Sundays. Currently charges only begin at 1.00pm, so to start charging at 8.00am is not a simple increase but a huge change. There are literally hundreds of people who attend city centre churches on Sunday mornings who would be penalised by this change. That seems to me to be unfair and discriminatory.

There are many churches in central Southampton which people have to drive to on a Sunday morning. Currently they can park free up until 1pm which makes a huge difference. To change this to charge all day on a Sunday will have a massive negative affect on those churches.

It's ok to put up parking prices but how can people afford price hike that nearly doubles. I park in town for work and currently pay £5.00 a day. I will not be able to afford £9.00 a day. People are already struggling, how are they expected to find nearly £200 a month for parking? Absolutely disgusting. You say some of the increase will go to pot hole repairs, but we report these to Hampshire CC, so surely they are covering these costs and I pay road which used to go to road repairs. I expect the people who are deciding these increases have allocated FREE parking. As well as workers will be penalised, shoppers will also be discouraged to City Centre shopping

As a business we are regularly using the parking when maintaining properties in the area. We will have no other option than to pass on the charges to our customers. I can only describe the decision to increase the parking charges as a cash grab. We have no other option than to use vehicles due to the size and quantity of our equipment and tools.

Current charging levels are unsustainable and we shouldn't be pandering to the private lobby's bleating about impact on economy. However investment needs to be directed to areas outside of the town centre where we never see a warden but are expected to navigate obstructive parking and pay for permits that are never enforced

Raising parking prices is an eminently reasonable and sensible approach in light of inflation and council funding needs. It's encouraging to see a move away from the car-centric approaches adopted under the previous Conservative council. Prioritising public transport and air quality is essential for making Southampton a livable city for everyone. A promising start to the process of mitigating the costs of car use within the city, and bringing parking space revenues in line with that which would be provided by alternative uses of the space.

I strongly support these proposals. The amount of private cars travelling into the town centre is one of the worst things about Southampton. It's harmful to everyone because it contributes to dangerous levels of air pollution - like several other people I know I've developed hayfever since moving to Southampton as a result of the pollution. It's harmful to everyone because it contributes to climate change which is endangering all of us. It makes things worse for people like me who use the bus by making congestion terrible. And it makes things worse and more dangerous for people like me who also travel into and around Southampton by bike or on foot. The more the city council do to

discourage private car use and encourage walking, cycling and public transport use the better!

Given that there are less public transport options on a Sunday morning those attending church will almost certainly have to drive. Having to pay to park will limit attendance at worship for lower income families. Please reconsider the change to charging on Sunday mornings

It is completely outrageous to start charging on a Sunday morning. Many of those who are up and awake at the time are people going to church. The very church's that offer food and clothing and community to some the most vulnerable in our city. Everywhere I have lived in England has always had free Sunday morning parking it is outrageous that this being taken away.

I believe that it is unacceptable to charge for parking on a Sunday on the streets of the city centre. I am a member of a local city centre church with little off road parking. I think it is outrageous to expect us to have to pay to park to go to our place of worship. This is another money grabbing scheme from a government who is doing so little to help the most vulnerable in our community, while simultaneously punishing those charities and churches who are working on the front line. I very strongly suggest you rethink your proposal!

This is an unacceptable money grabbing scheme punishing those part of local churches in the city with no off road parking. Simultaneously taking money away from the generous who do much more than the council currently do to help the most vulnerable! Rethink this bad decision.

I am referring to wanting to introduce charges to parking around St Mary's church and Central Hall on a Sunday morning. Many many people gather (in excess of 500) in these two churches on a Sunday and are able to do so because parking is free. There is very limited parking in the premises of these buildings, particularly in central hall where Hope school is growing. Please consider and respect the faith of those who want to meet on a Sunday morning and should be able to do so for free.

This would be such a shame for those of us who need this parking to go to our place of worship on a Sunday morning. Please don't change the parking on a Sunday.

I attend a local church in St Mary's street which has limited car parking. If these changes take place this would mean that all the members of our congregation would need to pay for parking to attend church on a Sunday morning. On weeks when I help out at church I am often there for up to 4 hours, and the cost would add up if I have to pay for parking every week.

The center already has too many empty shops, increasing parking will send people to out of town centers where parking is free. Have any of you lot ever tried to do a shop on a bus or a cycle, your just taxing people out of existence.

Thank you SCC. I support any moves to reduce car levels and improve sustainable transport options, especially cycling.

Sunday mornings are very busy as they are at Central hall and parking is VERY limited, having parking restrictions will force people to have to park elsewhere therefore increasing congestion. This means that people will have to pay every Sunday to go to church which is not correct as this should be free to everyone. This goes for St Mary's church too as new community church at central hall

There are many religious centres that operate on a Sunday morning, from churches to mosques to temples. Implementing parking charges on a Sunday morning will mean that people have to start paying to practice their faith, is that right? We live in a world of free religion, and the religious buildings that are unfortunate enough not to have a large car park, or a car park at all, will lose members who aren't in the position to pay upwards of £120 a year just to attend for many of them what is their lifeline, their community, their family. Just think about what it could mean for so many families whose only community gather on Sundays, and those who can't afford a weekly parking charge to attend.

Those families that can afford to park however and can attend these services will find parking else where that's cheaper, which will massively increase the congestion in the city centre. Our congregation on a Sunday morning at Central Hall is 250 on average weekly - but we are just one of many churches in Southampton, not to mention the other religious communities in the Southampton city centre.

As both a car driver & cyclist my comment is regarding the appalling condition of roads, cycleways & control of bushes and trees along cycleways, pavements etc. If you increase parking charges EVERY PENNY should be spent on these areas In addition to other budget monies for these purposes.

Skimming off MUST NOT happen.

Please share my comments with those responsible for Fareham, Eastleigh & Winchester as you ALL have the same deficiencies in using funds properly.

Sunday mornings, and weekday evenings after 6pm, when the shops are closed most people go home anyway. The drinkers don't use cars anyway. The church goers (often disabled and big families) have been benefiting from the free/cheaper parking. Don't penalise them. Carers who use cars (it's an increasing condition for signing up) won't get proportionate pay rises.

The alternative - using public transport - is infrequent and unreliable, especially in those hours. Also getting more and more expensive. We're paying eye-wateringly high council taxes, yet, this city is flooding, full of potholes and overall, looks like a shanty town in many places. I can see no promises of improvement ie. concrete, budgeted plans for proposed improvements in the reasons to believe this is not just another private pocket filling exercise.

There is no necessity for this amendment, the only reason behind it is plainly to raise funds. It may have escaped your notice, but there is a cost of living crisis. This utterly tone deaf proposal will apply yet another charge to struggling families who use the free Sunday morning parking some of these roads to attend church.

I urge you to reconsider. You've already lost my vote as a result of the idiotic 20 limit introduced on Shirley Road and Hill Lane. I trust you don't want to lose more.

There needs to be a stronger and more reliable public transport before this is implemented. It's going to hurt business within the city. Provide more public transport at a fair price then bring in measures to reduce driving.

At present it is free to park on Sunday mornings and after 6pm on Sunday evenings.

There are many places of worship in the city that are accessed by people who live across the city and beyond. By amending the parking charges you are forcing people to make a decision between attending a place of worship and spending money on necessities such as food, fuel, etc. This cannot be allowed to happen as practicing your religion and attending a place of worship is a right. This proposed change essentially will prohibit those with lower incomes from doing that, especially as bus routes are an expensive option for people too (returns being around adult £4, child £3.40).

Please reconsider this proposed Sunday change so people can practice their religion.

The current charges already too high.

For people travelling in to the city to attend churches, often the only parking option is on the street. This proposal will seriously affect those of us who wish to continue attending city centres churches.

I attend church on a Sunday morning so far parking is free until 12:00 midday. We have already changed the time of our meetings to facilitate this, people will not be able to afford to go to church I think this is deplorable

Sunday mornings are a key time for communities to gather at places of worship in the city centre. The current charges begin at 1pm which allows for people to worship in the mornings without concerns about cost. Adding charges from 8am would mean some

people would be less likely to participate in the congregational gathering times. Sunday mornings should be exempt from charges.

This will have an extremely big impact on those who need to park to attend their place of worship on a Sunday morning in the city centre.

Charging to park on Sunday mornings will badly affect people who park in the city centre to attend church meetings. For many people, this will be an extra cost that they can't afford.

I support any proposals that will contribute towards more sustainable travel. Why not consider a park and ride to reduce traffic volumes within the city?

We are a nation of all faiths, as supported by our King. This car park charge will hugely impact on thousands of Sunday worshippers/church goers.

There are few permit bays for residents to park in some areas of zone 1. For example on Bellevue Road residents are often forced to park in a pay and display bay as there are no available permit bays. Increasing charges and the chargeable period negatively impacts residents who are already paying to park with a permit in limited and insufficient bays. Can the Council ensure that bays for residents are not adversely affected? For example by allowing residents to park in pay and display bays when there is insufficient parking for permit holders.

I wish to object to this proposal on the grounds that I currently have a residents permit and struggle to find enough parking quite regularly within permit bays. This was shown recently when I returned from work to find no bays so parked in a pay and display on my road. I was then fined because my permit does not cover these bays. Can you please explain to me how I am to park and use my permit if the permit bays are all full? The increase in charges in the pay and display bays mean that I may need to pay expensive parking tickets when I've already had to pay for a residents permit.

Furthermore, an increase of charging hours and rates is surely going to lead to a decline in visitors coming to the area and using local amenities. This could be damaging to the areas.

I would like to see some provision for those who are attending places of worship on Sunday mornings in the city centre. There are many churches with thousands of people in attendance each week across the church and this would be a very disruptive to their access.

Would like to see a provision for those attending places of worship on a Sunday - people have a right to access a place to worship. Therefore charging people to park is against this act. It would cost hundreds of pounds a year for hundreds of people to attend churches on a weekly basis. Parking should not effect the right to worship

Many churches in Southampton who meet on a Sunday morning discussed & agreed with the city council sometime ago that parking charges would not be applied on Sunday mornings. I do not think this change should be implemented. At that time the city centre is not busy even when liners are in dock. Charges would disadvantage families who are part of these communities eg if they have small children or elderly people. This proposal would reverse the previous agreement for no good reason.

I am greatly concerned, and strongly object to the proposed imposition of parking charges in Southampton city centre on Sunday mornings, as well as the removal of cheaper evening tariffs.

As a member of New Community Church for 26 years, I am extremely concerned about the impact of these parking charges on the 250-300 church members for whom Central Hall is the centre of their spiritual and community life. Very few live in the city centre, so most drive each Sunday morning to worship at Central Hall (bus services are irregular on a Sunday morning and expensive for a family – we have many families – so are not a good substitute to driving). If the new parking tariffs are implemented as planned it will cost the average individual, couple or family unit £316 a year to park. (This calculation is

based on the them attending every Sunday and serving on a rota once a month which requires them to arrive earlier and leave later - resulting in a 2-hour charge 40 Sundays/year plus a 4-hour charge 12 Sundays/year. My family and I serve on a rota more frequently, so it will cost us even more).

It is these very church members who donate their money and volunteer their time to serve some of the most vulnerable in our city centre through our various projects including: Community Café (serving 80-100 homeless and vulnerable adults each Sunday), English Class (free English language classes for those with little or no English), Bake Club (a baking club for the local SO14 community), Warm Space (a weekly free café and friendly community for those affected by the cost of living crisis), Hope Community School support group (chaplaincy, volunteer readers and classroom helpers at Hope Community School).

We are just one of many city-centre churches who provide voluntary services to some the most vulnerable in the city. By implementing parking charges on a Sunday morning there is a serious risk that members of the city-centre church community will reduce or even stop their attendance, reducing the number of people volunteering and giving to key church-run projects in the city centre. Whilst I understand the need for the council to increase its income to support services in the city, to do so in this manner is extremely short-sighted. It risks seriously hampering important voluntary services that currently serve the city at no cost to the council. Not only would it be an own-goal for the council it would also financially penalise Christians for practising their faith.

For these reasons I ask the council to withdraw their plans to impose city-centre parking charges before 1pm on a Sunday, and request that evening charges are kept at a reduced rate.

I feel that the proposal will be detrimental to the livelihood of businesses in the Centre, especially those that seek to attract custom in the evening period.

As one example, I will probably not be frequenting the attractions around the Gloucester Road car park area now in the evening.

I think this proposal enhances the perception of the Council being anti-motorist . . . and before you counter with the suggestion that buses are a realistic alternative, take a look at the options provided for public transport in the Upper Shirley area.

Off-topic I know, but I must comment on the ridiculous imposition of a 20 mph speed restriction on Hill Lane, a major route in the Shirley/Common area.

How will this be enforced?

must encourage bus and active travel

SCC were good enough a few years ago to ensure that Sunday parking rules did not commence until 13.00 to allow for the many parishioners who wished to worship in City Centre churches to do so without worrying, or in some cases not being able to afford, paying parking charges. As a SCC council tax payer and a regular worshiper at St Michaels the Archangel Church in the City Centre, I am opposing to off-street parking charges on a Sunday morning and URGE the Council to ensure that Southampton City Centre church goers are not hindered, in any way, in attending and worshipping in their desired place of worship, on the Lord's day.

People shouldn't have to pay to attend places of worship on a Sunday. There are lots of city centre churches that are involved in supporting the community in many ways and this would have an affect on the support they provide.

I believe the new proposals will seriously affect people's ability to attend places of worship on a Sunday morning which would have a knock on effect on the ability of churches to do their work amongst the city

I attend Saint Mary's church (place of worship) every Sunday with my family and would be unable to financially pay for parking every Sunday as a single mother. I don't feel I should be charged to pay to attend a place of worship on a Sunday

Consideration should be given for those attending places of worship on Sunday Morning. Please consider timings for these places of worship - faith communities, particularly in the city centre should not be charged to attend worship.

I would like to see a provision for those attending places of worship on a Sunday. We have a lot of people attending church who don't have a lot of money and over a whole year the parking charges add up to a significant amount. I know that this is true for a lot of the city centre churches so would be great if a concession could be made on the streets around those churches until 1pm on a Sunday. Thank you for considering this

I come to worship in the city centre every week and for me and many others this change would cost us financially £300+ a year. Appreciate the council need avenues of funding but thought should be given to the roads around places of worship, suggest free until 1 or relevant timings. Places of worship of all faiths do so much in this city it would be a shame to see attendance drop due to an additional expense on people's lives along with the cost of living crisis.

It shouldn't be an additional costly sacrifice to attend a place of worship on Sundays. This would amount to on average £350+ and there are also vulnerable people who wouldn't be able to afford attending places of worship if this is the case. I would appreciate this as a consideration when making a decision on this.

I don't think I should be charged to attend church as I go every Sunday and am a student with no income

I don't believe I should be charged on a Sunday morning when I'm trying to attend church. This amendment will impact 100s of people.

There are many churches within the city that do not have parking spaces and it would be a huge impact on many people going to worship on a Sunday. These churches do amazing work within in the city and this would hinder this. I am very against this

I do not think there should be parking charges in a Sunday full stop. For church attendees this will result in costs of over £300 a year. We have seen the demise of Sundays over the years from shops being opened etc

Please do not start charging for parking. The church is paramount to the heart of our community; serving many.

As it is written in law that everyone should have a right to attend a place of worship, so people should have ability to park without having to pay about £300 a year (£5.50 * 52) to come to a city centre church or other place if worship.

Those coming to churches are already significantly contributing to Southampton, running food banks, job coaching, and providing many other forms of community support, they should be supported on a Sunday. Many are students who have a sole income of a student loan, and would feel the significant hit, resulting in them being less able to contribute to Southampton as generously.

Many church goers give to charities and volunteer with the vulnerable in the city. By charging for parking this will have a negative affect on how much they give - financially and time

People parking for church on Sundays, an integral part of building community across the city, means that this is an unfair levy on their freedom to attend churches in the city centre.

An increase in parking charges, particularly on a Sunday morning before 12 will disproportionately impact on church attendance and volunteering. City centre churches provide valuable support to the community eg street pastors, food banks, befriending older people, youth work and this risks people no longer being able to volunteer and provide this service to the community.

Excessive car parking charges and completely unnecessary to extend past 6pm when the City centre is dead in the evenings anyway.

I do not believe that an increase in parking charges are warranted. I think that it just the council taking more money from already highly overtaxed car owners. As for some of the money going to fix potholes, everyone knows that the council is all but broke and extra money will just be creamed off to bolster their coffers.

Proposals are unclear. It has been unclear what charges are if you park just prior to 6pm so we support a single tariff system. There is no mention of blue badge holders. We strongly urge current arrangements to continue. We also strongly object to the introduction of app based charging without retaining the option to pay by cash and card.

The proposed parking charges will Kill off places of worship, such as St Michael's, St Josephs, Above Bar, Community Church, James Street, St Nicholas, Central Baptist Church to name but a few. I suspect the council, like Central Government ARE NOT LISTENING to Joe Public, and particularly those of us who Minister in the Church, do not get paid, but are there for a good four hours on a Sunday Morning. The actions can be classed as discriminatory. To go from £0 to £8 for four hours on a Sunday morning (before 1300 hrs) is totally outrageous and unforgivably greedy. I am aware that councils need money, but stealth taxes are immoral. St Michael's where I work is the oldest building in constant use in the City and was once the site of Mayor Making as it was the Civic Church. If all that is lost, be it on your conscience. If all of these proposals go ahead, the whole council should be ashamed of itself for helping to destroy the economy of the city.

I would like to see a provision made for those attending places of worship, particularly on a Sunday morning in the city centre. Otherwise the churches will struggle to maintain numbers and we are vital for the community!

I have been a member of a church in the City centre for over 20 years. In that time we have services as well as a large number of activities for those in the Community (groups for those with pre- school age children and babies, youth groups, children's groups, men's breakfasts, women's groups, groups for those who are from other countries and learning English, basics bank and a food distribution project, CAP for those struggling with debt. The increase in parking charges are likely to impact those coming in on Sunday and also volunteers running the various projects during the week. At a time when the cost of living is really hurting families, I would ask the Council to reconsider these proposals.

I would want to see some provision made for those attending churches and places of worship on Sunday mornings where parking can be free the city car parks until at 1pm. The city centre should be easily accessible to promote local business growth as well as sustaining local activities. Faced with ever increasing parking charges, most motorists would think twice before visiting the city centre. It therefore becomes a place which people only visit when they have to, rather than being a thriving community. Having previously lived in the City Centre myself I know how frustrating it can be even simple things in life, e.g. inviting your friends over.

Why do the council need to increase street parking charges when they're raking it in off the ichin bridge toll fees. This is just the council being greedy.

Bringing in a Sunday morning charge will impact hundreds of christians trying to gather to worship. our Sunday morning gatherings, including time for community, is just over a couple of hours. Therefore it will cost £8 to park, which will be unaffordable for some people.

I have already commented on the charges which you intend to bring in on Sundays thus affecting anyone who attends church services in the city centre.

However we at New Community also feed the homeless and vulnerable on Sunday afternoons as well as provide a Warm Space on Wednesdays both of which I help out at. These increases will greatly affect us and our volunteers and I would ask that you reconsider charges in this area so that we can continue to provide these vital services.

I would like Sunday morning parking to remain free so that I can attend my place of worship

A large number of people attending church at Central Hall and St Marys on Sunday use the parking in St Marys Street, Chapel Road, Terminus Terrace and surrounding areas. This is often for more than two hours. That adds up to nearly £300 each year, which is a lot for some people to pay for the right to worship. Please consider lifting the charges for Sunday mornings. Thank you.

The charges will have a major adverse effect on city churches meeting on Sunday mornings. Especially as public transport is much reduced on Sundays.

Objecting to Sunday morning parking times being imposed.

These proposals will significantly impact on my ability to attend my place of worship on a Sunday morning. The proposals will make it very expensive to park to attend and for many of our congregation this will be unaffordable. It will also impact on my ability to attend my place of worship to volunteer and help at events in the evening, having a financial implication and also an impact on the ability of those in our community who might be able to come and provide services and support to others in the local area.

I have been a member of New Community Church, Southampton, all my life. It is a vibrant church community who serves into the city in a variety of ways. I am currently the Associate Leader, and I am honoured to be part of such a loving community.

Each Sunday afternoon, we hold a cafe for adults who are at risk or vulnerably housed. We also provide a weekly Warm Space that provides a hot lunch, coffee and community each Wednesday. We run a creative English class, teaching those who wish to learn English.

We are partners with organisations such as Hope into Action, Southampton City Mission and Love Southampton. Many of our church members work in food banks, with the homeless and those at risk.

We are also the partner church to Hope Community School, where our church members volunteer regularly, supporting local children and their families.

New Community Church are one of many churches in the city centre who serve and alleviate poverty and build community across the city centre. Our mission is to see lives changed and communities transformed. Serving our city is a vital part of who we are.

We gather each Sunday morning to worship, and many of our team will be onsite for 4 to 5 hours to make the gathering happen. Implementing car parking charges would mean that our volunteers would have to pay £8 each week to come to worship. I believe this would discourage people belonging to not only New Community Church, but also other city centre churches like St Mary's and Above Bar Church. If our church communities dwindle, we will not be able to serve our city in the same way anymore.

Please reconsider implementing these parking charges. Along with other churches, we would love to continue to serve our city. We want to see Southampton thrive - we love our city!

I object to the Sunday morning charges that will prevent worshippers attending church specifically at Central Hall and other local churches. Current charges start at 1pm which allows for worship.

I also object to the increases in parking charges when residents are already struggling with the cost of living crisis, increased council tax and wages not keeping up with

inflation, especially mortgage interest rates. This is an insensitive proposal and very badly timed.

Our family are committed and active members of a church that meets in Southampton City Centre. We often volunteer and help with children's and youth activities, which provide positive engagement for the local community. The changes you are proposing would result in a charge to us of £8 each Sunday, or £400 a year. To charge us this cost for serving the local community of Southampton on a weekly basis is outrageous and we wholeheartedly object to you the proposal to introduce charges on a Sunday morning.

The proposals penalise all those who habitually attend city centre churches to worship on a Sunday morning, including families with young children and those with disabilities or problems with mobility. Church members support & provide many voluntary services benefitting communities across the city. It is disappointing to see these people targeted as an additional source of revenue. Not everyone is shopping on a Sunday morning. For those involved in organising church services, the cost for 4 hours parking each Sunday will be a significant amount and may prevent them from carrying out this role. Please reconsider charging for Sunday mornings.

As a church member and a voluntary server of the City community, I think it is sad that the council are implementing charges on a Sunday morning in particular. I would find it a real financial burden and a disincentive to continue in my current serving roles in the community if these plans go ahead.

Whilst working voluntarily at various churches it would become financially unviable for me to continue. This would have a negative impact on the communities I serve and my own mental well-being.

Why should we have to pay a parking fee for attending Church on Sundays! This is unacceptable!!

Many thousands of people go to church on a Sunday morning. Adding a charge will make this inaccessible for many. We also strongly object to paying to park in the evening.

Paying for parking for Sunday morning will mean going to church will no longer be accessible. Also charging full price from 6-8 will mean we won't go to the cinema or out for a meal in the city centre anymore.

For those attending churches in the City Centre where there is limited parking this will unduly impact them. The removal of the evening charge will also impact activities in the City Centre as the cheap evening parking has always been an attraction of being able to attend. This will prevent people from being able to park cheaply and therefore put them off attending.

I strongly object to the proposed changes.

I attend church at Central Hall on a Sunday morning. On most occasions I am there more than 2 hours. £8 is an extortionate amount to have to pay each week to attend church. These prices are too high.

I will choose not to shop in the city centre or eat out there because the parking cost will be too expensive - particularly with the cost of everything else going up!

We attend Church every Sunday at Central Hall, with many others. To begin charging for parking would be to threaten the ability of some families to afford to attend. This would be contrary to the Council's policy on allowing residents of Southampton to practice their religion and attend worship without hindrance. Please do not charge on a Sunday morning around Churches, or in fact for Saturday mornings around the Mosques either. Thank you.

Removing free parking on a Sunday morning around the churches on St Marys Street seems entirely unneeded. None of the stated reasons for the change justify this change.

Specifically I often go to church on a Sunday morning, and there is very little demand for the parking spaces, and public transport in the city is poor early on a Sunday, leaving little alternatives for travel.

As to the other reasons, increasing the cost of parking seems very unlikely to affect most of the reasons given, its just an increased cost for those wanting access the businesses, churches and other services in the centre of the city. it would appear the council wishes to further discourage local businesses and push people to go online for all their shopping, and reduce the local economic conditions. The small parking areas affected are perfect for people who need to quickly pop into and use a local business.

Without an increase in bus services on a Sunday morning, how is this change supposed to encourage other means of transport?

I don't think anyone has ever suffered because they had to pay less for early evening parking than they expected

I attend a local church which I can only do as i do not have to pay parking on a Sunday. I am on a pension and disabled but this would still great impact my right to be able to worship

Removing the free on street parking on Sunday mornings will have a significant impact on those attending local churches - e.g. Central Hall, where people would normally park for 2 1/2 hours on a Sunday morning. Under current proposals this would cost people £8 every Sunday to park on St Mary St for a service at Central Hall. This charge seems unreasonably steep! I would obviously prefer to keep the free parking on Sunday mornings, but even if it is not viable to keep this, then the charges should be significantly reduced

I am objecting to the increase in parking times and costs, especially having to pay on Sunday mornings. These changes will discourage many from coming into Southampton I'm especially concerned about the impact this will have on the churches around the city who gather together on Sunday mornings. Many who attend the churches throughout the city will struggle to justify the charges on a weekly basis especially volunteers who give their free time to serve the local communities and invest in the city (not just on Sundays but throughout the week and evenings too) contributing to the well-being of those who struggle economically and socially. Also serving those most in need, the homeless, the lonely etc. For example, our church serves the most in need in the city on Sunday afternoons with a community cafe. Should the volunteers struggle to park and be expected to pay a hefty charge on a weekly basis then that would be detrimental to the running of the cafe and therefore really impact the lives of those who rely on this outreach programme. This isn't isolated to Sundays as a lot of our volunteers come to the building throughout the week to serve the community in different capacities so are already faced with parking charges. I fer this will be a similar concern for most churches across the city. Please weigh up carefully the gain the council feel they will benefit from increased parking charges over the important work that churches do to help decrease and relieve the council from a lot of social difficulties and challenges they are faced with.
Thank you

I wish to strongly object to the City Council's proposal to introduce Sunday morning car parking charges. I attend a church in the City Centre and the introduction of parking charges on a Sunday morning are concerning as many of our congregation will find it challenging to pay for parking.

I have been driving to St Marys to worship in a church there each Sunday for 20 years. I've always been able to park on the street somewhere either in St Marys Street or Chapel Road or Evans Street or Terminus Terrace. Your proposed changes would require me to spend £5.50 or £8.00 every Sunday — at a time (Sunday morning) when it's mostly only church attendees who are looking to park in these locations.

Please re-consider your proposal and keep parking free on Sunday mornings (up until noon) to allow the citizens of Southampton to continue to attend church without this huge additional expense. (And if you don't exempt all city centre parking on Sunday mornings, please consider making an exception for places like the roads I have mentioned where there is little other demand for parking between 9am-noon other than from those attending one of the local St Marys churches.

We come into the city centre to attend our place of worship every Sunday morning and this change would cost us a significant amount over the year to attend church with our family. With the increase in cost of living this would significantly disadvantage us as a family and others in our church community, it would also limit the number of resources the church can offer to the local community in St Mary's including warm spaces and homeless cafe both of which are highly valued. Volunteers on a Sunday morning can currently park for free increasing our support for the local area. Please can you consider this objection and the impact of having parking on a Sunday morning.

We are writing on behalf of ourselves and all Christians who drive to attend church on Sunday mornings.

Your new proposals would cost us £8 a Sunday = £416 per year. This ignores any charges for additional evening meetings.

As Southampton City Council are aware, the social impact of the love of Christians voluntarily feeding the homeless, giving free English lessons (like myself), caring for asylum seekers, holding free parent & toddler groups, street pastoring etc etc are all vital to support the well-being and mental health of our city. Services which the city can't afford to live without.

Surely, allowing us to park freely on a Sunday to revitalise is a small price to pay. Please, please read this out at your meeting and reconsider.

20% rises on car park which is more double the rate of inflation seems unjustified and encourages some to seek alternate options to shop and socialise.

I play in an amateur orchestra that meets once a week during term time at Friends Meeting House in Ordnance Road. We start rehearsing at 7.30pm, but before then in time means I pay £1 for parking. With the new proposals, that will be £2.50 which is high cost. If we meet 30 times a year, an orchestra member will have to pay £75 per year instead of £30 per year - that is £75 on top of our members subscription of £100 per year. That seems a lot of money extra, and may well discourage community groups from meeting in the city centre.

The parking charges will adversely affect me and my life! Especially my church at Central Hall. Sunday mornings will cost me £8 and any meetings during the week. I have arthritis and find walking to and from buses very hard, though not yet bad enough for a disabled parking badge!

We have NO parking on site due to all the portacabins taking over the carpark for Hope School (which should have started building 2 years ago!

The charges going up may stop a lot of the community resources we offer like warm spaces, bake club, free English classes and community cafe, in these difficult financial times, people giving of their time free will struggle to pay the necessary £8.

Please reconsider!

The new and increased charges amount to a tax on church attendance on Sunday morning maybe this is your intention.

This will massively impact people coming to church in the city centre on a Sunday, including many on low incomes and with disabilities. The churches in Southampton City are doing a lot of work to support refugees, asylum-seekers, the homeless, those on low income. Including through events like the Big Breakfast, Basics Bank. Many of our volunteers who serve tirelessly and with great commitment will now have to pay £8.00 to park on a Sunday for just over two hours. Please consider the bigger picture here and how much value church projects bring to the wellbeing of the City.

Churchgoers to City Centre church need to park and this will discourage people from attending.

Shops are not open before 11am anyway. This is not the way to encourage people to use the city.

This will make it immensely difficult for us to attend church on Sundays as we cannot afford that price and are only able to attend due to the free parking option of on street on Sunday mornings. We understand you need more money as a local council, so does everyone but this is a Christian country (or at least it used to be) and people should be able to attend a place of worship where they are welcomed and supported (I've had better support with debt and poverty from churches in the city centre than the council, that's for sure!) without needing to fork out on a 2nd mortgage to park. Don't you understand there is a cost of living crisis? Why raise prices to penalise people who are already struggling??

These increased charges will make it difficult for some and impossible for others to be able to attend their place of worship on a Sunday

These charges will also clearly have a negative impact on any city centre business. One has to ask with such huge increase if this is the council's intention

I'd like to know how charging more for parking will improve air quality (excluding your hope people will use their cars less often). Significantly improve public transport first and they might. However, if a person has more than one task over more than one area of Southampton, this is impossible to do by public transport in one day.

On a Sunday this will affect numerous people, especially families and older people when they attend Above Bar Church. There are areas where there is no Sunday bus service, or very limited service at the wrong times for services. It would also be difficult with several children. This is a very unfair change. Attendees will also be affected on a Sunday evening when the time is changed to 8pm. We changed our service to 6.15 to fit in with the charges.

I am objecting for the following reasons:

1. Many regular users of the city centre (on street) car parks will see a significant increase in cost.
2. Extending the core parking charging hours till 2000 or 2400 will impact those who live in the city centre or who visit to participate in the night-time economy.
3. Including Sunday morning in the parking charging regime will impact those who visit the city centre for church or sporting events.

I accept that car parking charges need to increase but believe it would be better to focus these on peak hours (when congestion is greatest).

It seems ridiculous to charge people when the shops aren't even open. For those of us who attend church on a Sunday we are faced with having to pay for 3 or more hours of parking each week under the new proposals

I drive into Southampton on Sunday mornings to attend a city centre church. This proposed new tax will mean I have to pay £8.00 every time. I call this theft and object vigorously. I pay more than enough tax already.

We attend Above Bar Church and I look after the little children in their Sunday school group so I need to be there from 9:20am until 11:45am - the new charges would cost me £8 for the morning! This is horrendous.

Whilst I know that many councils are in dire straits financially, I fear that in the long-term these charges will negatively affect our city by discouraging people from shopping in the city centre. Whilst there are some (albeit limited and infrequent) bus services into the city centre, people who are shopping often have lots of bags and therefore prefer to use their car for this purpose. I'm also concerned about Christians coming to worship at churches such as Above Bar Church: £8 is a lot of money for someone coming to worship on a weekly basis. With the bus services in Southampton being poorly connected in comparison to other cities, parking charges would mean many elderly

people who can't cycle in and are on a limited pension would no longer be able to come to church.

We have a lot of Church members who come to serve the City community very regularly at Above Bar Church. They are providing food, community, debt help, and numerous other facilities for the needy in our city. We love our city and want to continue serving it but having these extra charges will make it impossibly expensive for people to attend church on Sunday's and come to evening meetings, as well as serving in the day. These evening and Sunday mornings were previously not charged but if the charges are made, people will not be able to come to church and serve the city. Please reconsider, at least for Sunday mornings and evenings so we can continue to love our city.

As a city centre church attendee the extension of parking charges on Sundays will adversely affect me and many others in affording to be able to go to our church. I believe this adversely affects our freedom to worship God, affecting many who cannot afford such charges and will also have a greatly negative effect on the support our church currently provides to many across the city, not only on Sundays but throughout the week.

I am so sad that these charges are being proposed in the light of how many people will be affected, for whom their faith - my faith too - is the mainstay of their lives.

I would ask you please to reconsider the imposition of these Sunday charges particularly in the light of the above comments.

Thank you,
[REDACTED]

I feel that the proposal to introduce parking charges on a Sunday morning will be discriminatory against this worshipping at the City centre churches and as such is unfair and possibly unlawful.

I don't understand why you would make these unnecessary changes. Parking at current levels facilitates people to attend churches within city centre (above bar church) without having to pay high rates that they may not be able to afford. The church itself, and members of the congregation who benefit from the church, have a huge impact on the local community and should be considered an asset to the council and local area, and therefore encouraged. Removing this option for people to park for free whilst they are worshipping can only have negative consequences, by reducing the number of people who attend church and therefore reducing footfall to the businesses around.

I come in to church on Sunday mornings from a village with no buses on a Sunday & no railway station. What other forms of transport am I to use? I am a little old to cycle. We regularly attend Above Bar Church in the city center on a Sunday morning. We have enjoyed the free parking over the last decades as we go home around 12.00. We also note that virtually no one else is parking at this time as the shops are not yet open. Unfortunately the (very high) charges will mostly affect those attending the city center churches and affect the local community work that they do.

As a member of Above Bar Church in the city centre, I object to the parking adjustments which would heavily impact our Sunday services and many of the volunteer led ministries which serve feeding the homeless and rough sleepers, children's ministry, English language services for refugees and other internationals, among many other. In order to relieve congestion in the city, we have to encourage more people to go to and from the city centre by public transport / active travel. Increasing parking charges is one way to do this. Subsidising bus travel and increasing provision of cycle stands, cycle lanes etc is the other side of this. Good to see the council trying to do both of these.

I am concerned about how these increased charges will affect people like me, coming in to the city for church on a Sunday morning.

We park in the Marlands MSCP, which is largely empty. We stay a little over 2 hours: from about 09:50 through to 12:10. My concern is that when charges start at 8am, this £1 fee will increase to £3.70. And we may be charged even more when coming in to church earlier to help with music setup and the book stall.

It seems that starting the charging window early in the day would penalise us and other church goers, and would affect our ability to serve the inner city community.

We had been opting to use the MSCP incurring a fee (rather than free street parking) to support the council in recognition for us coming in to the city by car. There are no public transport links to our rural village.

The vast majority of shops are not open at 8am, and so starting charging so much from so early will disproportionately affect those in town for other reasons, which on a Sunday morning will largely be churchgoers.

I can see the rationale for increasing fees, but starting charging from 8am instead of midday will massively increase how much we would need to pay.

I attend a city centre church. The earlier and later charges would adversely affect our community. Also many of our congregation, especially those volunteering for activities and charity work often have to park for over 2 hrs, incurring high charges in the new system.

If you would like city centre churches, and the benefits they bring, to be sustainable please reconsider the changes to Sunday parking.

I am a regular church goer in the city centre as well as a pensioner with limited mobility and income. When Sunday shopping was allowed, the council committed to not imposing parking fees until 12md to allow churchgoers to attend regularly. I will be faced with paying between £5 50 and £8 00 weekly to attend church. This is a form of discrimination against Christians and I most strongly object. Please consider retaining the Sunday parking as at present, starting at 12md.

Just such a leap in pricing whilst we have been struggling with an ongoing cost of living crisis - a bit of a price rise is one thing but this is a massive amount. I understand trying to solve traffic issues but think there will be an impact on the city centre businesses. We will all go out of town and use free parking made available there to shop. I also was so appreciative of the Sunday morning free parking as I serve and attend a city centre church. To be able to attend paying at least £5.50 (if not serving) as we arrive around 9.30/40am and don't leave until 12 noon normally, so may have to leave the end of service earlier to keep to 2 hours - or pay £8.00 for that extra 30-40 mins. If we arrive at 9am to set up and leave around 12.15/30pm to clear down it will be £8.00. Such a shame to impact church goers in this way when we are serving the city with many of our projects throughout the week, including Sundays, but will be really penalised when gathering together after a hard week of work and volunteering. Getting bus on Sunday morning just too difficult for many.

Parking for church on a Sunday morning would suddenly start costing a lot of money each week. If the free parking is in place to support local businesses opening on a Sunday morning that benefit would be lost too. Strongly object to this

Introducing Sunday charges before 12pm or after 5pm will have a significant impact on the church communities that meet in the city centre - some of whom have a huge impact on the city overall (for example, the Big Difference feeding hundreds of people per week, or Street Pastors, or Amber Chaplains working with on-street sex workers). If city centre churches become prohibitively expensive to attend, Southampton will lose many key services that are provided by volunteers. Parking needs to remain free on Sunday mornings and evenings.

We have been travelling in for Church (Above Bar Church) on Sundays (mostly mornings but some evenings after 6) for 25 years and I am disappointed to hear that the Council will now intends to charge for on street parking. This seems a strange choice given that shops are mostly closed during this period. Surely the council wants to respect those who travel into the city centre for public worship rather than implementing charges that would put some people off coming altogether?

Church goers will already pay £ to churches. This will affect attendance and donations to the church/charity. The church does so much for the community that is often quite unquantifiable. For example at new community church in st Mary's road there is a homeless Sunday meal and Wednesday warm space. If donation sdrip these will be harder to maintain. The church also contributes to better wellbeing and civic participation. The charges will impact all of this. Please simply don't start charging until 1pm so the effect is minimised.

Although this may be a small change for people , this add to all other changes happening around families , where there is a raise in price for food, bills, mortgages, gas, and go on, some people don't get paid enough money to cover all these , or a significant raise in salary to cover these, we enjoy from time to time going to town to do some shopping , going to Chruch or just walking around , and now also we need to add to this load a raise in parking feeswhich are significant if you compare them with the actual fees, there is not sympathy or mercy for people trying to maintain their families and their mental health , everything goes up (prices) but people salaries are misery and when there is a raise is just for a laugh....stop thiss!!

The cost of living right now and Bluestar bus's price hike this is simply not acceptable. I am objecting to these proposals for 4 reasons:

1. On an individual level: I attend a central city church service each Sunday morning (Central Hall, St Mary St, SO14 1NF) with a young family and do not have the option to take an alternate mode of transport - there are no bike lanes into this area along which it would be safe for young children to ride, and local bus services to me do not run here on a Sunday morning. The cost to therefore continue attending each year would be £416 (£8.00 * 52) which is prohibitive at a time where there is a cost of living crisis.
2. On a community level: The church I attend (and many others located in the city centre) support a diverse group of individuals, often providing practical support such as food, clothing and "warm spaces" to particularly vulnerable individuals. Introducing these charges will impede the work of volunteers in offering this much needed support and further increase the pressure on other council services.
3. On a city level: Research suggests that shoppers would return to shop at the high street if there was more free parking offered in town (see <https://smallbusiness.co.uk/high-street-free-parking-2539934/>). Scrapping free parking is therefore economically damaging to businesses across the city centre.
4. On a strategic level: The proposals do not address many of the published "Statement of Reasons" said to underpin these measures. Specifically:
 - "To manage parking demand during periods that are currently not covered by the charging hours". During the hours of Sunday morning in the roads around Central Hall (specifically Terminus Terrace, Duke Street, Richmond Street & Charles Street) there is not an excess of demand, in fact spaces are regularly empty.
 - "To encourage drivers to consider alternative means of transport". See point (1) above
 - until there is an improvement in other transport options this is a regressive measure.

- "For facilitating the passage on the road or any other road of any class of traffic". None of the affected local roads (Terminus Terrace, Duke Street, Richmond Street & Charles Street) are through roads.

Southampton city council's war on the motorist continues. Not every motorist is wealthy. Very many are pensioners or on other fixed or low incomes but need a car to get around. This will simply cause more hardship to these people.

I now have to rely on the car for late evening and early night driving i.e. going to/from the Mayflower or a meal out since the U2B stops running after 7pm to the top end of Bassett Green Road. I don't feel safe enough walking from the University Interchange through the Flower Estate and Daisy Dip in the dark.

You're FORCING people to pay extra for parking when there is no longer a suitable bus service. Pre-Covid (2019), I could catch a U2B up until 1am from Civic Centre to Bassett Green Road.

Like the badly planned Portswood Bus Gate, you're not looking at the issues that people have and just focusing on the smaller picture.

Times for charging are too long - church goers will be hit by higher charges during services.

An increase in parking charges would reduce car use and car dependency.

increase in charges will directly impact how many times i am willing to visit and travel into the city. i will likely visit other local towns/cities more than southampton

Despite living in Bitterne we have no bus service after 6pm going into Southampton so increasing charges and extending times will simply mean we will drive elsewhere further impacting on business survivability.

If you stopped wasting Tax payers money on ridiculous schemes you would not need to continue with these stealth taxes . In business you should always look at your expenses to increase profitability .

This is a sure fired way to hit the businesses and theatres within the city centre by increasing the length of charging period until midnight. Since the Labour council took over it has admitted a shortfall in revenue and by hitting the motorist again seems their way to claw back funds.

Neither will benefit the city, especially those who live in the city who can say goodbye to people visiting. It's already sa nightmare and public transport is a joke. How about encouraging people to visit not make them decide to go on down the motorway to Portsmouth.

We should be free to worship especially on Sunday. These proposals will severely compromise the descion of people to come to church. Also the churches have many outreach projects to help those in need. These are staffed mainly by volunteers, not all of whom have blue badges or bus passes. In these times of recession every penny counts. I ask you therefor as a caring council to reconsider these proposals.

You say more and more cars are coming into the city, so that means more income from parking charges, so why put them up, just plain greed and shoppers will avoid the city and go to major retails sites where they can get everything they want, so your idea does not make sense to anyone.

I am disappointed to hear of the decision to charge for car parking on Sunday morning. This will directly impact many of the city centre church communities in Southampton and make it particularly difficult for families and the elderly to access the services of their faith communities. The same communities that give so much free resource to many in the city that are struggling.

Paying for parking will not encourage us to use public transport because it's way more expensive for a family of four to travel on the bus than it is to park.

Our Sunday services finish before West Quay opens. I expect that these parking charges will not impact shoppers or manage demand on parking, instead, they will impact faith communities across the city.

I work for and worship at Above Bar Church in the city centre. We have a large congregation who attend Sunday services. We also have many meetings and events during the week that are run by volunteers. There is a breakfast for the homeless, an English Language Cafe for internationals in our city and a parent-toddler group, to just to name a few.

The significant tariff changes will affect many, and in particular families, who are already struggling with the rising cost of living.

It will obviously also affect retail and hospitality in the city centre. It seems to me to be a scheme for generating funds for the council that may well backfire in unexpected ways.

Therefore I would plead to keep free parking on Sunday mornings and to not almost double parking tariffs!

"Season ticket prices for city centre parking will not be increased at this time but may be subject to review in due course." This suggests that you are planning to increase charges for residents!

I am in the unfortunate position of having to rely upon Gloucester Square and being a pensioner I already find that the residents ticket prices are a financial burden and increasing pricing in the future will take away my independence because I will no longer be able to afford to have a car.

This means any future travel will be conducted using public transport to which I will apply for a free pass and I understand that the council will pay for any movements I make.

I have asked on many occasions for pensioners receive free parking.

You are killing off retail and night entertainment and how are low paid supposed to cover these costs

Parking charges are killing businesses. I avoid driving to the City Centre and prefer to go shopping where I don't have to pay for parking or simply order from amazon.

Well done for increasing parking charges and making the situation worse and driving business away from the city. If the cost of running the service is too high, may I suggest you scrap it, that is zero cost.

The increases are too high given that the council assert to be encouraging growth within the city centre. The large increase proposed will increase the barrier to people visiting the city, especially those with limited mobility.

This increases would be manageable if there were a realistic alternative which there is not. For example, if you live in Upper Shirley access to the city centre by public transport is extremely difficult and impossible in the evening or on Sundays. It is immoral to punish the car driver whilst not offering an alternative. Your concern for already suffering city businesses is clearly lacking. Why are charges even necessary in the evening and on Sundays?

You have already decided to raise parking tariffs why send out these surveys when the city council ask questions after they already decided. I'm embarrassed to be a Labour Voter since school....

The proposed changes to parking charges and times on Sundays in particular will have a huge detrimental effect for all churches/faith groups within the city and significantly curtail the ability these groups have to serve the community. The majority of individuals are serving voluntarily, giving their time and meeting the cost of travel to the city and this extortionate cost of parking will mean that people will not be able to afford it. I appreciate that you are trying to make the city centre greener but but I dont believe

people drive into the city especially on Sundays if they do not 'need' too. Certainly I know from our church people use public transport or cycle where they possibly can. You may think you contributing to one aspect of city life but you will damage many many more.

Evening trade in the city will suffer. It is a case of clobber the motorist again to ease your financial pressures. Some of us are too old to ride a bicycle and find buses inconvenient.

•Whilst many people are already struggling financially, the proposed excessive hike in parking charges together with the extension to parking charge hours would place yet a further burden on people's finances.

Consequently, this will merely serve to discourage people from venturing into the city, which in turn will have a financially detrimental effect on shops, businesses, leisure and entertainment facilities as well as the hospitality industry. Does the City Council want to attract people into the city to help boost its economy or is its intention to drive people away?

•Some years ago it was agreed to keep street parking on Sunday mornings free, specifically to enable those wishing to attend church to do so without charge. These proposals would renege on that agreement and could be viewed as an attempt to hinder or dissuade people from observing their religious practices. It could be seen as profiteering from people's right to exercise their religious customs.

•In my opinion, the reasons given for these proposals are somewhat feeble and less than credible! Why not admit that such a scheme is primarily a money-making exercise and, in effect, yet a further form of taxation.

Whilst I understand the need for the council to bring in additional revenue, I would like to see provision continue to be made for city-centre churches, which draw in congregants from outside the city-centre area. Public transport is not always appropriate or easy to use on a Sunday and many people coming into church car-share or offer lifts to elderly or disabled people who could not manage on buses.

There is no shortage of parking spaces in the city centre and making them more expensive will just encourage people to go elsewhere, losing customers for Southampton businesses

Your proposals are not clearly laid out but I think you are proposing to increase parking charges, remove the 10 minute parking for free option. I think you may also be planning to exempt the charges for EVs?

I agree with making it as unattractive to drive in Southampton as possible so agree with the charges increasing. I also agree with incentivising the use of EVs.

Further to my previous response. I see you have a cheaper rate for a very few roads. Those will not be enough for the church congregations meeting locally. Please include Houndwell Place and other roads.

Raising car parking charges will just drive more people away from the shops. Perhaps you should consider making bus fares cheaper to tempt people to leave their vehicles at home. My thoughts are you may initially increase your income from car parking fees but, long term, this income will reduce as shops no longer find it viable to remain open with reduced footfall. You will then be in a situation where very few people will go into the centre as there will be so few shops to make it worthwhile and you will also be losing out on business rates as shops are forced to close.

I use roadside parking to enable me attend church, and shop before busy time commences.

Charging roadside parking result reduction in my discretion resources to support the church, and impact my commitment to serve at church when I do not have money to funds to pay for parking.

Also, it means that I will reduce visits to shop during morning time as I will have paid restricted time, and if I plan to shop for longer, I am likely to avoid road side parking and

instead use the carpark in the malls which would result in empty spaces and not much financial benefits to the council that have increased the prices.

I attend St Mary's Church and whilst we have a carpark it get full very quickly and many people park on the streets surrounding. I feel introducing charges before 1 o'clock penalises church attenders. I don't see that there would be a major increase in revenue generated by the time change particularly around St Mary's area. I strongly object to this proposal.

I understand the drive for cleaner air in the city. During the week I can catch a bluestar bus or city link bus to go to Central Hall St Mary's St for my volunteering role in Warm Spaces and an elderly support group. But on Sunday morning the bus service is very limited. Please keep free parking on Sunday mornings until 1pm so that I may practice my faith at Central Hall

Southampton is already an absolute dump. I never go into town to shop as it is awful, dirty, messy and full of people sleeping in doorways. So if the charges are even higher I will not ever go into the town centre. For what we get this city is horrible badly run by a bunch of idiots.

Free parking Sunday morning allows people to attend church

Weekly use parking on a Sunday morning to attend church service and charging for parking will have a significant impact on this.

My weekly visits to the city centre are on Sunday evenings to attend church - as I have done for the past 30 years. The significant increases in parking charges proposed provide a disincentive to less affluent worshippers to attend. This would be to the detriment of local residents given the many services the churches in the area provide - such as help for the homeless, language cafes, parent & toddler groups and support for people with addictions. When I park on a Sunday evening, the car parking spaces in the Marlands car park are typically less than 20% occupied and the traffic is usually light. Therefore, some of the rationale advanced by the council for increased charges on Sundays cannot be supported by the evidence.

Much like the last consultation, no good reasons proposed or a clear statement of what the actual problem is other than a generic series of bullet points. Indicative of a decision already made in order to increase revenue from parking and from fines.

Specifically:

Point 1 - no indication or evidence given that extending charging hours will make any difference to this.

Point 2 - what amenities? Generic and meaningless statement without evidence.

Point 3 - meaninglessly small contribution considering proximity to port, number of port movements and nature of marine fuels (HFO+EGCS, VLSFO and MGO). No evidence provided of proposed effect on air quality of these measures.

Point 4 - no evidence provided of an actual problem in extended hours (early Sunday morning parking congestion in Southampton is not a thing). On the point of inflation - decreased buying power = less money in people's pockets so 'luxuries' like popping into town are likely to decrease. To follow this logic through, to manage demand driven by inflation and maintain at current levels, council should be reducing parking charges.

Point 5 - fantastic, we love clarity. Could it be considered to reduce the charges to achieve this?

Point 6 - see point 4 above. No evidence of excessive parking demands provided on e.g. early Sunday morning.

Point 7 - no comment; unable to speak for anyone else.

There is a local church which welcomes people from all walks of life in all financial situations and bringing in charges for Sunday mornings will have a huge impact on the number of people able to attend a city centre church. A church that provides community, opportunities, support getting out of addiction, drugs and homelessness. Giving people a

reason to carry on in life. By bringing in the charges some people will still come but a lot of people won't which will have a determinental impact on a whole cohort of people which will have implications to the council across different areas .

I understand the need to increase parking charges but really hope you don't increase the parking permit price for residents. We use Gloucester Square car park and have seen a big increase in day trippers parking here. I think there is a fine line between putting people off driving in and parking and increasing parking charges to pay for roads etc. if you put them up too much people won't drive in and you could end up with higher charges but less profit. Please don't penalise the residents, we already contribute with the parking permit and council tax. Thank you for reading my comment.

Obviously I am not happy about any additional costs to drivers.

Sunday morning charges particularly harsh

As it is the day I drive into town to go to church.

Fuel prices and insurance costs have both gone up by about 30 percent this year..

Keeping a car on the road is essential for my work out of town at least 9 months of the year.

Average 30 miles to work per day .

45 weeks per year approximately.

Regards

Sunday morning charges will stop people accessing faith services - this aspect of the change seems unnecessary and will dis-proportionately affect faith groups.

Charging for parking on Sunday mornings will negatively impact upon attendance at churches and other religious buildings that have no parking of their own - there are many in the city centre. Parking has always been free for this precise purpose. Is the council happy to be seen as not supporting religious attendance?

Revenue generated profit of £667 million from combined local authority parking operations (both on and off street), an increase of 12%.

Surplus is down to rising income, and a decline in transport operating costs by local authorities. Local authorities have reduced their running costs by 10% for on-street and 2% for off-street parking.

Statutory powers to impose car parking charges derive from the Road Traffic Regulation Act 1984 (RTRA 1984).

Money raised under sections 45 and 46 must be placed and for dealing with any surplus funds which includes expenditure for other transport purposes. Section 122 imposes a general duty on local authorities exercising functions under RTRA 1984 to "secure the expeditious, convenient and safe movement of vehicular and other traffic (including pedestrians) and the provision of suitable and adequate parking on and off the highway. Contravention of the Act. R (Attfield) v London Borough of Barnet [2013] EWHC 2089 (Admin). The court held that the Council's purpose in increasing the charges for resident parking permits and visitor vouchers was to generate additional income to meet projected expenditure for road maintenance and improvement, concessionary fares and other road-transport costs and reduce the need to raise income from other sources, such as fines, charges and council tax and that this was UNLAWFUL. There was no evidence that the increase was required to cover increased running costs of the parking scheme.

The RTRA 1984 is not a revenue-raising or taxing statute and did not authorise the Council to use its powers to charge local residents increased parking charges with the purpose of raising surplus revenue for other transport purposes funded by the General Fund. The Council's purpose in increasing the charges for resident parking permits and visitor vouchers was to create a surplus and was not therefore authorised under the 1984 Act and therefore its decision to do so was unlawful.

It is worth noting that in the Barnet case, the court did recognise that authorities have "a discretion to set charges to reflect its parking policies ... [and are] not restricted to levying a charge only to cover the base cost of running the scheme". When setting

charges it is acceptable to recognise and plan for dealing with any surplus; budgeting for a modest surplus does not render the scheme unlawful or evidence any unlawful revenue raising motive. Indeed the court recognised that "it may be prudent to budget for a surplus to allow for unforeseen expenses, shortfalls in other years and payment of capital charges/debts".

SCC should be mindful of the relevant statutory parameters and ensure that their car parking charges remain lawful.

High court ruling. Mrs Justice Lang said the 1984 Road Traffic Regulation Act "is not a fiscal measure and does not authorise the authority to use its powers to charge local residents for parking in order to raise surplus revenue for other transport purposes". In his report, Dr Elliott said the law clearly stated that on-street parking fees and penalty charges can only be set with the intention of "relieving or preventing congestion of traffic" and covering the cost of administering the schemes. He explained strict rules state that any surplus, with only minor exceptions, must be spent on contributing to the cost of off-street parking, public transport, road improvements and environmental improvements. "Councils should not set out to raise money for these or any other purpose. Having viewed the application, SCC have not recorded anything [public democratic policy], to prove they have considered the points raised above. Neither have they proved, on the balance of probabilities, pollution will not increase on current 'excessive' levels. Southampton being, in the top tier of most polluting cities in the UK.

For decades, SCC have failed to reinstate a sustainable tram network, effective, reliable, 24/7 public transport system, reduced pollution from the port, cruise ships or t

Originally the parking charges were restricted to between 12.00 and 18.00 on Sundays because many people attend churches in the city centre during Sunday morning and evening (not in the afternoon - the main shopping period). Nothing has changed. It seems wrong to penalise people for attending their places of worship on a Sunday.

The sudden sharp increase in parking charges on Sundays and evenings will directly impinge on the Above Bar Church community's ability to meet to practice our faith and to serve the local community. Above Bar Church meets on Sunday mornings and hosts evening events and this charge could put off visitors and unfairly burden regulars. Additionally, anyone serving on a team (helping with children's work, set up and pack down, refreshments, etc.) will have to pay £8 every time. This is an outrageous sum, especially when you consider that they are already making the sacrifice of time and energy to make local people feel valued and cared for.

As an attender of Above Bar Church who usually parks in Sussex Street I am very concerned at the proposed increase in parking on Sunday mornings.

Frequently being involved before and after the service in a voluntary role it seems I shall now have to pay £8 each week.

Surely as the car park is almost empty when arriving at about 9.15 there is clearly little demand until the shops open later.

Some of the reasons for the increase are reducing pollution, allowing for inflation, Managing demand and facilitating passage on the roads.

As I get in at a quiet time I am adding little to off peak pollution, which is best solved by more direct targeting.

The increases are way above inflation, and on the final points travelling in at off peak times does manage demand and facilitating passage.

Surely in these times of financial stress the charge can start at a more reasonable time on Sunday, bearing in mind our Church hosts a weekly Basic Bank, CAP meetings to help financial problems and hosts other events aimed at those on the streets and others wanting to improve their English.

Please do not penalise those who are of Faith and are helping poorer inhabitants of Southampton.

I regularly park in the city centre in the roads where the prices are being raised. I am an active member of Above Bar church, and as such, the main reason that I would park in the city centre is for church-related activities rather than for leisure activities. The proposed changes to prices of parking will be a huge added cost, not just for me, but for all those in my church community, and those that benefit from the services the church offers at a time when costs are already high. If the proposed changes go ahead, it will cost me at least an additional 12 pounds per week to attend church on Sunday and volunteer in the group that I help with mid-week. I know this will be true for all the volunteers that support the work of the church, and some will simply not be able to afford it. The knock on impact will be on these services. Most of the work that the church does exists to serve the most vulnerable in our society. There is a Basics Bank (food bank) runs on a Monday morning helping to tackle food poverty. The rise in parking prices will impact our clients as well as volunteers who might park their cars in the city centre. On a Tuesday evening I volunteer at a global gathering group, an international outreach which aims to support refugees and asylum seekers. I know that the church also runs English language lessons, Big Breakfast (a free breakfast for the homeless and vulnerable), a children's club, a youth group, a group for the elderly, a group for toddlers and many other activities. Everyone who comes to the church for any of these activities and services will find it more difficult to access them because of the increase in costs. I believe that the volunteers for these groups will also be hit hard. A large proportion of people in the city on Sunday mornings, and on weekday evenings will be those participating in these sorts of charitable activities, and the proposed price changes prevent these good works continuing. This will have a massive negative impact on our community and the city.

I do think that these proposals are quite harsh at this time of rising prices.

1. The churches in the city centre are doing a tremendous job supporting the community very often the marginalised or homeless or lonely these charges will create a further burden on the volunteers who need to transport food and equipment at times like Sunday mornings and evenings in the week.

It will reduce trade in the city for shops and businesses, we don't need more places to stop trading.

Lastly it is not the time to make the residents of our city pay for the miss management of parking charge recovery.

I object to the charging on a Sunday morning as many city centre churches gather in the morning and support the local community in many ways. For example running community cafe at Central Hall, in St Mary Street (This provides food for the homeless and marginalised and many vulnerable people use their own vehicles to get support from the Christian Communities on a Sunday morning. The cafe serves both as a means to feed the hungry and provide friendship and support in other ways.

Charging so early in the day on a Sunday morning would deter those who provide the services and have to drive in to arrive early to set up/prepare for the morning. It would also deter many vulnerable and older people who cannot get around without the use of a car from accessing this support.

Also charging until 8 pm in the evenings would deter people who drive into the city centre to enjoy a night out and could reduce the night time economy or make it unviable for those working in the night time economy to actually work (as many are not paid very well).

Parking charges being introduced on Sunday mornings will impact on those attending church communities, many of whom have limited finances. Attending a church is an essential part of many people's lives not only for spiritual teaching but also for friendship

and social support. Putting a barrier in the way is very disappointing and will impact negatively on this aspect of life in Southampton.

This proposal will act as a disincentive to people coming into the city centre. It particularly impacts church attenders who often arrive in town early before shops are open. The rise in charges will impact those least able to afford it.

I think it is rather insulting to think that users can not understand the current evening tariff when actually this proposal will put costs up at a time of day when there are a lot less, if any, buses. Breeze is not a realistic public transport for a lot of people and can't be used late at night anyway. Tackling public transport before putting up prices prohibitively would seem sensible. Many places I visit charge less than these proposals for parking yet seem to have a thriving town centre and cultural economy. A lot of places do offer free for half an hour, or a small amount for 1 hour which encourages a quick turnover without hugely penalising those who need just a brief visit.

I go to Church at in the city centre on a Sunday morning and also attend evening meetings there. If the parking charges are bought in for a Sunday morning then I will have to strongly consider leaving the church that I have been part of for 15 years as I cannot afford an extra £22+ a month to pay for the parking charges. I live on the outskirts of Southampton and have a family of 4 and therefore it is unrealistic to walk/cycle and the bus would cost me more. The shops aren't even open that early on a Sunday and therefore I can only assume that it is greed to start charges for parking so early.

I feel they will be detrimental to businesses and shops in the City Centre as people will opt for out of town shopping areas. They will also have an affect on people wishing to attend many of the City Centre churches on a Sunday morning, especially families or others who might have to use public transport. These churches do a lot to support people living in the City and meeting on a Sunday can give a sense of belonging and community.

How will these changes affect disabled Blue Badge holders both TIMEWISE and CHARGEWISE please.

I support the adjustment of parking charges to account for inflation, so that those parking are no longer increasingly subsidised by all taxpayers. I suggest, at minimum, linking charges to inflation going forward.

We have been very grateful for how the council has kept Sunday mornings free of charge to allow us to access worship at our church and other churches across the City free of charge. Introducing charges will significantly impact the opportunity for those of all backgrounds to attend church.

This change will affect 100s of people who depend on meeting on Sunday mornings for their spiritual and mental health. The parking charges as they are discourage people from staying on an extra 20 minutes or so to have a tea or coffee. These are such vital parts of community for many, many people from diverse backgrounds. It's important that these places of worship are encouraged by the local council because these people give back to their communities when they are well looked after.

[REDACTED]

I would like to see a provision made for those attending places of worship, particularly on a Sunday morning in the city centre.

Would like to see free parking in and around places of worship on Sunday mornings, in the city centre.

I regularly attend a Christian church service on Sunday mornings in the City Centre from about 9.45am to 1130am. My understanding is that many years ago an agreement with the Council was put in place, partly for church goers on Sunday mornings, to not have to pay for on street parking until 1pm. This new proposal to pay for on street parking from 8am is awful. One could easily slide into a £5.50 payment. If someone is involved in the music/refreshment preparation this could easily extend to £8. I hope this is not intended

as an attack on the Christian community but in dark moments its not too difficult to think so. There are many Sunday morning Church services in the centre and it seems quite reasonable to think it will adversely affect a large number of people. Unless I am missing out on something, Southampton City Council are keen to promote community cohesion and good mental health. Regular attendance at a Sunday morning service do exactly these things. Shopping outlets don't normally open until 11am on Sundays and again one wonders who are these parking increases aimed at?

I would like to see a provision made for those attending places of worship, particularly on a Sunday morning in the city centre.

I would like provision to be made for those attending places of Worship particularly in Sunday morning in the City Centre.

I believe that the proposals are fair and will make the tariffs easier to understand. I am not happy with the separate daytime evening charges as I have been caught out previously and received a penalty charge notice which I paid. So I think that the continuous charges will be easier to read and understand.

I am very disheartened to read that you are proposing to introduce parking charges all day on Sundays whereas before it was from 12noon or 1pm and up until 6pm. As a church goer it will be hard not just for our family but other larger families to now have to pay to park in order to attend a weekly community activity that benefits many. We do try and cycle to church as this is beneficial on many levels, but some weeks this may not be possible and serving the wider the community means spending time with others. The longer we spend time helping and supporting those in our congregation who are in need or even simply serving in the church, it seems the more we will need to pay since it appears that if you need to park for any more than two hours the only option is to pay the 4-hour tariff of £8.

As the cost of living affects everyone, this additional charge will impact those attending all churches in the city centre greatly, easily over 1000 people each week roughly. Please strongly reconsider if these increased charges are truly necessary vs the impact on those not only attending church services but serving in the church to help the wider community. Many thanks.

I would like to see a provision made for those attending church and other places of worship particularly on a Sunday morning in the city centre.

██████████

When Sunday trading laws were changed it was widely accepted, if not a legal requirement (I'm not sure about this) that churches would not be disadvantaged. Your proposal will deter those who come to church services by car especially the city centre churches. The churches are very beneficial to the city in ways that you may not appreciate. Their members are more likely than the average person to be street pastors, Samaritans, help the homeless, or support other causes and charities. The church I belong to is St Michael the Archangel, Southampton's oldest building and brings many visitors to its doors. It is open seven days a week, entirely manned by volunteers, and receives no state funding. If this were to close due to falling members the city would lose this footfall.

As a member of a church that will be directly affected by these proposed changes, I will be directly affected and in the middle of a cost of living crisis, it would be yet another weekly cost that will add up very quickly for me. On top of this, it makes it difficult for volunteers to be able to serve projects such as Community Cafe and Warm Space, which are doing so much good for the city. These are often older people, who are unable to walk or cycle into the city.

I understand the need to be less reliant on our cars, and welcome initiatives to encourage people to cycle and work more often. However, this doesn't feel like the best way to achieve that. As a driver, I don't mind being inconvenienced, but I do mind extra costs being lumped onto people unnecessarily. Particularly with evening charges

changing (when cycling or walking is less of an option) and Sunday morning charges disproportionately affecting faith communities, often consisting of families and elderly people who may have no choice but to drive. It feels more like a money-making exercise.

Yes parking should be increased along with the promotion of public transport

This is appalling, I would like to express my objection to the introduction of parking charges before 1pm on Sundays.

I find the arguments put forward for the changes to be quite unconvincing and would lead to more harm to the city than benefit. My particular objection is to Sunday morning parking from 8am. At present the main group of people using parking at this time are church goers to city centre churches. Shoppers generally arrive much later in the morning (often when they have to already pay). Given the charge for each attendee who drives in would be £4 (as most services will be over an hour), for a year this is effectively a tax for church attendance of £208 a year as most people go most weeks. With, I estimate, 500 cars at a minimum parking for church each Sunday, the council would be earning £10,000 a year from the Christian community. I'm sure other faith groups would be similarly affected. I feel this at a minimum is profiteering from people who make a big contribution to the good of the city and at worse is borderline discrimination.

Acknowledgment:

For many years there have been no parking charges on a Sunday morning which has helped those attending church services in areas where parking is managed, and we are grateful for that concession.

While, as a regular church attender to a city centre church I would ideally like to object to the introduction of parking charges on a Sunday morning, I can acknowledge the need to manage limited parking spaces through parking charges, especially when you factor in the expense of Sunday trading.

Objection:

It is possible that introducing charges on a Sunday morning may push church attendance down even further at a time when it is needed the most, especially in those of lower incomes, making church attendance a middle income privilege. I believe that church attendance is very important for mental and social health and should not be discouraged whatever faith a person holds. To create a barrier based on affording parking charges could be seen as socially irresponsible and possibly financially discriminatory, therefore I would like to register my objection to introducing parking charges on a Sunday morning.

Support:

To introduce a single continuous charging period that encompasses both day and evening charges will make things much simpler for your customers (I recall having to try and write instructions for customers whose parking would extend from day to evening tariff and it is indeed complicated). I wish to register my support for this single continuous charging period.

Compromise suggestion 1:

With regard to tariffs on and off street I would like to suggest a rate for 3 hours of parking be introduced across all on and off street parking to facilitate church attendance. Our church for example opens at 0930, service begins at 1000 and disperses between 1130 and midday. A three hour charging band would provide for unhurried attendance and social interaction, prayer and would be a positive mental health benefit to attendees. Currently, and in your proposed tariffs there are a number of parking places jumping from 2 hour to 4 hour tariff bands with a significant price increase. This would be a fair compromise to allow for church attendance.

Compromise suggestion 2:

I wonder if I could suggest a compromise for those who arrive at church early to set up the building and stay after the congregation has dispersed to clean and secure the building. This would include faith leaders, musicians, building managers and possibly hospitality volunteers and those who actively serve the community on behalf of the church.

(Example) In the quays car park those with gym membership have a 3 hour parking permit. Would you consider introducing a 3 hour parking permit for such church individuals?

This could be managed by the church just as the quays is managed by active nation membership. The council and church could work in partnership to ensure fair issue and management of such passes to be used in off street parking only on a Sunday morning or other times when the church is actively supporting the local community (community café on Sunday evenings perhaps?). I am sure you could negotiate free or minimal (administration) fee for such permit. This could also be extended to our Muslim and Jewish brothers whose holy days are not Sunday and would certainly be seen as a positive interfaith benefit particularly for the councillors whose portfolio encompasses transport and faith.

Additional consideration:

Introducing parking charges on Sundays and increasing charges for evenings could lead to reduced visitors in the city, may I suggest you work with bus companies to provide more regular public transport services in these periods which currently run reduced 'Sunday' services. This would offer people a more environmentally friendly alternative to driving to the city thus assisting in your aim to improve air quality and reduce demand on parking by promoting effective and reliable alternative transport options.

Support changes to improve air quality and encourage public transport use.

City centre parking should be free after 6pm. An 8pm end to charges affects theatre goers as performances begin at 7 or 7.30pm.

I hope Sundays will not be affected.

I note that you are proposing to begin charging for on-street parking and parking in car parks at 8am on Sundays rather than at 1pm as at present. This will have an adverse effect on those who attend our Quaker Meeting House in Ordnance Road on Sunday mornings. We are the only Quaker Meeting House in Southampton, so some Quakers are obliged to travel by car, and it would be a shame if any of our members, or indeed any members of other religious denominations were prevented from attending their place of worship because of parking charges.

Having reviewed the proposals again, I would add to my previous response --

I think that the proposal to extend the charge period and increase parking charges would serve to exacerbate what is already a difficult business (and cultural) environment.

Given the continuing loss of shops in the city and current decline in High Street footfall, this move would I believe be a mistake.

Were the proposals to be enacted, I can only foresee more people turning to out of town centres or being encouraged to shop on-line. This would lead to further city centre shop closures with attendant loss of employment.

It could also lead to streets currently outside the charge zones becoming clogged and more heavily parked.

The gain in carrying out this proposal is far outweighed by the potential permanent damage to the life-blood of the City.

I would ask you to reconsider.

increasing the cost by between 20 to ~67% is not i would suggest something that would encourage more people using private vehicles to the city; commuters, unless they obtain some employee discount will unlikely benefit by these increases; with the work from home status more embedded will only encourage people to reduce their commuting spend by reducing their commute.

If you are going to double the fees then improve the facilities. Otherwise leave them at the rate they are. Unlike portsmouth's gun wharf, there's little attraction to come to Southampton these days unless you're cruise traffic. Encourage local business and leave the fees alone. Otherwise you don't deserve a vote.

I am supporting parking charges for the city centre. As there are a good bus service to the city centre. As an alternative.

Helps manage parking and encourages shift to public transport.

I regularly worship at Above Bar Church in the city centre. The proposals to increase costs of parking will affect many people coming to the church. I find parking at Marlands a problem as the spaces are so narrow. I have parked at GuildHall I think it is, where it has been free til midday. At present my older husband benefits from a blue badge card which is great. When he is no longer with me then I will have a problem. Please consider these difficulties for parking in the city centre.

Introducing charges during the evenings would discourage use of the city centre at those times when restaurants and the arts so greatly need the custom. Southampton should aim to become a city with bustling evening scenes suiting all residents, and lack of parking charges in the evenings can only encourage this

We should be discouraging car use and promoting bus and train travel to the city centre. In addition, if people are prepared to pay for dinner in a restaurant or theatre tickets a small increase in parking charges shouldn't pose a problem.

I support reducing congestion and improving air quality in the centre of the city. I am willing to contribute to that by paying more for parking.

For the past thirty odd years, policy in the city has prioritised personal car use and failed to incentivise using public transport. These plans are something of a rebalance, but are far from Draconian.

Car parking charges should reflect the cost of their provision, and incentivise use of public transport.

seem necessary

Bad decision

We must do everything g we can to support efforts against climate change. The proposals should help dissuade people from driving into the city. Also they will help the council to plan for future spending in the light of government cuts to their budget.

I find it surprising that car parking charges are to be increased -and from 8 – 8pm – possibly not for the reason you are thinking!

Travelling to any city one wants to know that car parking charges are reasonable and that it is possible to travel easily around the city. As Southampton Council have chosen to focus on pedestrians and cyclists – that is OK – but for Southampton city I consider that one vital ingredient is missing. If cars are so restricted in the city – then there must be park and ride facilities available – so that visitors can park and travel into the city by bus – but Southampton does not appear to have any park and ride facilities. So, for whatever reason they have never invested in such – then it is rather self-defeating to expect people to visit Southampton if visitors cannot get easily to where they want to be, and also have high parking charges to pay.

Result: people will choose not to visit Southampton – but to visit one of the nearby towns which treat visitors well – and Southampton shops will lose trade. Less money for the council to spend and even people living here will themselves decide to move away and choose a more friendly town.

Rather self-defeating wouldn't you agree?

So sad – roads near a bus route will become full of cars – some already are.

Coming into Southampton by coach to a very small hub is rather depressing.

House prices will decrease in price as people move out because the big shops in Southampton will have closed.

The council will then not have enough money for the basic services.

Councillors – please wake up and take this seriously – if you really want Southampton to

thrive.

One last point - someone mentioned to me that when Sunday trading was begun there was an agreement by the council that there would be no payment until 12 noon/1pm on Sundays to allow people to park and go to church (of whom I guess there are well over 1,000 people on a Sunday morning, and slightly less than that on a Sunday evening). Agreements need to be upheld.

Thank you for reading this.

I think these parking charges are really going to affect churches in the city centre. I currently have to drive to my church due to where I live, I cannot get there by public transport. If I wanted to go to both the morning and evening service with these new parking charges I would be paying £11 every week just to attend church which builds up to be quite a large expense. Furthermore, those that help at church (for example the music team or children's team) will have to be at church for longer and so will have to pay even more than just a regular attender of the church. This could cause people to step down from certain voluntary roles due to the expense which would make the running of the church and the church services very difficult. I think the parking charges should just be kept the same as they currently are. I think the impact that changing this will have on not only churches but local businesses is too large and therefore no changes should be made.

Yes to increased charges. We should not be subsidising motor vehicles in a climate crisis.

The existing charges are already expensive. I do not feel that any increase would be justified.

I was glad to see Mayflower Park remained at low cost.

The proposal is detrimental to the city community and in particular the local churches who serve the community in numerous ways.

These proposals are very heavily negative towards visitors to the city centre and do not form part of a balanced set of changes across the wider infrastructure - they are just "charge people more to park at all times". The boldest change is to charges on a Sunday, which have become very significant.

Thinking of us as a family, the bus would be good alternative to parking. However we are a family of 5 - to get the bus into town without the government's price cap (which expires with October) would cost £18. Why not make bus travel significantly cheaper for under 18s? This would help them get into the habit of using the bus more. Since our children hit 5 years old it's too expensive to get the bus for a trip into town.

Thinking of the Sunday charges, there are a number of churches in the city centre - because the city centre isn't a big residential district, the congregations of these churches are from outside the city centre and travel in. Some congregants will cycle, but a number will need motorised transport. For a church service, the time is fixed and the bus services on a Sunday are not as flexible as during the week. Therefore a significant number of people will drive in. With the previous charging structure on a Sunday, it was possible for churches to arrange their service times to make the cost of parking minimal. With the new structure this is not possible.

Each church is served by teams of volunteers who don't get paid for their time. For a church service of 90 minutes, an attendee could pay for 2 hours' parking. This will generally be £2.80 now - or £12/month. However a volunteer is likely to be required two hours before the service start, for setup and rehearsal - this means a charge of around £5 - or £20/month. This is a lot of money for something that was broadly free before.

Is the council's desire to dissuade people from travelling to the city centre? Having been a regular 'parker' on a Sunday, and in the evening, I haven't generally perceived that there's been a difficulty with demand. Certainly the only time I might struggle to find a space is on a Saturday in the day. Therefore I am convinced that these changes aren't justified by managing parking demand.

The only other possible reason for the Sunday parking changes is the "single clear tariff". A simple tariff structure is desirable, at what cost? The addition of PayByPhone across the city has already significantly improved the tariff situation by simplifying the interface for those who use the app - enter your parking time, see the proposed cost on screen!

Please rethink the charge changes which are not incremental or inflation related - they are surely steep enough to drastically change the habits of people and force them to shop and visit elsewhere. If this happens, then everybody will lose.

People's standard of living has generally been badly affected through the steep increases to the cost of living. There are many who rely on their cars who are not easily able to walk or catch public transport. This is just another nail in the coffin and so far removed from the policies of the previous administration.

This proposal will affect many people in this city in a serious way. We are currently in a cost of living crisis and many people are struggling to make ends meet. An increase in parking charges is unnecessary and shows a total disregard for people's well being as they might not be able to park in their own city. Furthermore, it is proposed that we will now be charged to park on Sundays which is horrendous. We have never charged on parking on Sundays and bank holidays and we should not start now. Most churches in the city do not have onsite parking and their attendees park on the street. For many people, charging parking on Sundays could make attending church financial unviable. It is not acceptable to take this right away from people to worship and find community, especially in this time of crisis. I urge you to consider how people are struggling financially right now and how this Sunday parking charge could stop many people from expressing a human right of religion and faith.

Thank you for the opportunity to comment on proposed increases to car parking and on-street parking charges. I read the supporting information with interest. I have no particular objection to the increase in car parking charges, but I do think it is a stretch to justify this based on improving air quality, reducing congestion and improving traffic flow. I would be very surprised if these car parking increases, if implemented, would make any meaningful difference in these areas. I suspect this proposal is more about increasing revenue for the Council (for good reasons) and it would be more transparent for this to be acknowledged and that increasing car parking charges is a simple, equitable(?) and straightforward way of doing this.

If there is a real commitment to improving air quality and reducing congestion in the City centre, there needs to be a radical, forward-looking approach that would need to consider a ULEZ or similar and other measures that act as an effective deterrent to driving in to the City, alongside seriously subsidised public transport, all of which is likely to be a voter loser if recent events in Uxbridge are to be believed.

On the other hand, there is the issue of our declining historic city and town centres, battered by the rise of online shopping, the decline of the hospitality industry, the pandemic, and now the cost-of-living crisis, the result of all of which is empty, boarded up shops and reduced footfall. This threatens the future of our historic city centres and Southampton is no exception. The City centre has significantly diminished as an attractive place to visit in the last decade, with closed shops, a dominance of national and global chains, a near total absence of independent shops, a conspicuous presence

of the homeless, drug-addicted and mentally ill, and too much litter and detritus blowing around the streets. Increased car parking charges may only provide another reason not to visit the centre of this historic maritime City, including some of the finest medieval town walls in the country.

West park RD MSCP should have some charges for 1 hr stay also.

Many people come here just for short while eg visiting students /help moving in/out , dropping off collecting something from library etc.

As resident who live across the road I often have visitors coming to my house for 20-50 min max.

In most days 1 hr parking charge would be enough, but there is no charges like this at this multi storey car park at the moment. 1 hr single charge for this parking would be greatly appreciated please.

Thank you

There is a distinct lack of investment in public transport connectivity throughout the city, meaning that for many car travel is the only sensible option to get to work, school or for leisure activities. For the latter sector, whom I imagine are struggling to recover losses from the pandemic years, increased charges with extended evening hours will no doubt result in fewer people travelling into the city centre and instead taking their custom elsewhere. If buses had a regular reliable timetable covering more of the city and surrounding areas perhaps there would be less objection. I do not support the increases. Whilst I recognise the Council's desire to make the improvements outline, especially those of air quality and the use of alternative means of transport, I would like to point out the following.

I am a member of Above Bar Church and attend every Sunday morning. I am in my 80th year and now find walking quite challenging some days. The nearest public transport to my home is half a mile away and takes me about a quarter of an hour to walk. The bus also only runs every half hour and I would need to get a bus that would deliver me to Portland Terrace 25 minutes before service time and 15 minutes before the doors open. In the summer that wait is tolerable but in winter it is daunting. Consequently my wife I travel by car and park in either Sussex Road or Palmerston Road where we can currently park free of charge. Since we would need a little more than 2 hours, the next proposed charge point would be 4 hours.

Might I respectfully suggest that the current Sunday morning concession of free parking until 1pm is retained. If the proposed charges are introduced I shall have to look for an alternative place of worship, which at my age, will not be easy.

Best regards

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The price to park is already too high it should be lowered

While I fully support the aims of improving air quality in the city and encouraging drivers to consider other means of transport, bringing in parking charges on a Sunday morning will almost certainly negatively affect the attendance of the many religious communities that meet in the city centre on a Sunday morning. A downturn in attendance will lead to a decrease in the provision and effectiveness of the many social action projects that these communities do, which are relied upon by some of the most vulnerable in our city.

The city is not busy at these times, by forcing parking charges, there is a higher likelihood that there will be less people coming into the city.

Public transport links are not great either as they only start entering the city from 08:00/08:30 and then run hourly after 17:00.

There really will be less of an incentive to enter Southampton knowing that I'd also have to pay for parking...

Introducing parking charges on Sunday mornings and Christmas Day has the potential to seriously damage church attendance in the City Centre, and thereby damage church communities themselves. When one considers the enormous contribution churches make to the life of the city, does the City Council really want that?

I am writing to protest most strongly that your current proposals regarding city centre parking discriminate against the church-going community in the city on Sunday mornings, which amounts to several thousand people. I am primarily opposed to the timings rather than the charges themselves, although I do consider the price increase to be too great. As for the timings, I wish to request that the current commencement of charges at 1pm be continued, in order to facilitate public worship by the sizeable church-going community which, in addition to its own corporate gatherings, is involved in many community-related & charitable events, which benefit the wider city population in general, and the less fortunate segment of that population in particular. I trust that you will give serious consideration to my comments, and many similar which I am sure you will receive from elsewhere, and abandon the currently proposed changes. With thanks.

I object to the extension of charges on Sundays which will disadvantage people wishing to park during morning and evening church services. It will also affect parking on weekday evenings. Otherwise I appreciate that our council need to look at increasing income.

I can't see the need for parking charges to start on a Sunday at 8.00am. There is hardly any traffic then, shops are not allowed to trade till 11.00am-5.00pm. This means the "parking officers" will be paid with no work to do. Please read the Council's original meeting minutes setting up the charging times that are operating now. The Members were really surprised just how many people attended churches in the city centre & they were only too happy that people attending churches morning & evening should not have to pay to park for this privilege. They could see the impact charges would have for individual, families & churches. This will be a backward step & will add extra expense to church attenders especially during the stretch on household budgets. This may well mean that people will stop attending churches in city centre & go elsewhere. If this happens it will mean that the city centre churches will not have the volunteers to carry out the many ways that they carry out the support they give to Southampton City Council services (which the council depends on). This will affect more people in the communities than you realise.

You want more people to be coming into the city by bus rather than car. I would come into the city on a Sunday a.m to attend church but there are no buses from Sholing at anywhere near a convenient time. On a Sunday there are at least 50% less buses than other days when surveys have shown that Sundays are the second busiest trading days of the week - surely you need to get more buses on the road before starting charges at 8.00a.m I will probably have to find another church to go to rather than pay carpark charges - I have been attending the same city centre church for nearly 50 years. We have over 400 adults plus 100 children attend each Sunday. We have people come from over 30 different countries with us seeking to support many in these communities with their

wide & varied needs - they certainly won't be able to pay parking charges.

I can see why parking charges need to rise but I think it is totally wrong that there will not be any charges for a 3 hour stay - the proposal goes from 2 hours & then 4 hours. What is

the reasoning for this ?

Once again I cannot see 1 reason why Sunday parking charges should start at 8.00 a.m & that the parking times should stay as they are now.

I (a single female)come to Southampton from quite a distance in the evening to take part in cultural activities. The car park available does not feel safe and the current charge already seems high for a virtually empty car park. A further increase is likely to be the tipping point and I will no longer come.

At the height of the cost of living crisis, to increase the parking charges to such extreme levels show the utter contempt the council has for Southampton's residents. All this gives me increased confidence that the council has acted irresponsibly with its finances, and is punishing the people instead for its financial mismanagement.

The impact of this cannot be understated. Local businesses will be affected as people are disincentivised to go to town. Sadly, the charity sector will also be unduly affected, as the combination of the extended time frames to implement these charges as well as the significantly increased charges will mean that their volunteer base will find it increasingly unviable to operate (often during evenings and sunday mornings). At a time of national crisis, where there is increasing need to increase business interests as well as the present increasing reliance on the charity sector, this shows just how short sighted those who have made this decision are.

I urge you to stop these plans, in the interests of all people in Southampton, but particularly for those whose finances are being squeezed more and more who just do not need decisions like this right now, as well as for local businesses and charities and those whom they serve.

Thank you for the opportunity to respond. I attend a City Centre church along with hundreds of off people of all ages from new born babies - those in their 90s. The new charges on Sunday morning will seem like a tariff on going to church. For those arriving early to prepare for services (technical refreshments for the social aspect of meeting, creating community) and stay after everyone has left to clear up could present a bill for 3 - 4 hours parking.

Some of us can change to using the buses but they are not always reliable or, indeed, some have no service on a Sunday morning.

Back in the 1980s (I think) the Council proposed car parking charges for Sunday morning and representation was made from the then ministers of City Centre churches to request the charge did not apply until mid-day. The Council at that time clearly had no idea of the number of church attendees in the centre and, in response graciously allowed free parking until mid-day.

I trust the same consideration will apply this time.

Thank you for reading these comments.

I am very sad to read of these proposals especially as they apply to Sundays. Given the paucity of suitable bus services on a Sunday for a large number of people with limited mobility or with young families using a car is the only reasonable option. Many are unable to afford taxi's and the parking charge makes a further serious dent in their income at a time when the cost of living is already a challenge!

Furthermore the Christian churches in the city have sought to work with the City Council to support and help the City in many practical ways especially during Covid but continuing to the present day.

It would be great if the City council could continue to support and work together with the churches to help the city to flourish in every way.

I remember that a number of years ago when Sunday parking charges were introduced the Churches in the City made representation to the Council on behalf of the many hundreds of people attending the City Centre churches on Sunday mornings and the Council graciously agreed to postpone most on street parking charges until 1pm on a Sunday.

I would love to see the same consideration extended to the Christian community on this occasion and trust that the council will consider this sympathetically.

You're proposing to start charging on Sunday mornings. People go to church on Sunday mornings. The more disadvantaged, like large African families, come to church by car. After the church supports the city by providing massive food distribution projects (eg. Basics bank) and assists the city in supporting families (Safe Families) saving the Council money, the Council then decides to target Sunday morning. Please don't do this. It's just wrong. This is as lightly worded as I can make it. I'm holding back.

I object to the proposed termination of Sunday morning freeparking in the old town and city centre. This will have a significant impact on those travelling in from other parts of city and further afield for Sunday worship in all Christian, and some other denominations, places of worship. Public transport is limited at this time, making journeys difficult. A readjustment of the start time back to midday, would represent a small loss of income for the council as most journeys for Sunday shopping are made after midday. I trust this will be carefully considered before any further changes are made.

A group day ticket on the buses has recently returned to £8.50 - I don't have an issue with that but it should provide a useful benchmark for the parking prices.

I am a member of a Church that meets in the City Centre and, generally, I use off street parking. This can be both on a Sunday and also a week day in the mid evening. On behalf of the Church I have been supporting City Council tenants who were isolated and lonely during the Covid lockdowns and followed up those links in the post Covid period. Sometime those visits are late on a Sunday morning when the free parking makes visitng easier.

If the changes are to be made would it possible for Churches and other places of worship to have access to free or discounted parking vouchers to be used in specific locations to allow their members / attenders to park for the purpose of attending those places of worship and / or engage in the chartiable activities of those religious communities in supporting the people of the City?

I feel the public are not being listened to

I am against the proposals for 3 reasons - these are personal reasons, because of the impact it would have on city centre churches, and because of the impact it would have on the city:

1. My family currently park in the city centre on Sunday mornings to attend church. We do not have an alternative means of transport that is affordable (it is too far to walk or cycle) and getting the bus as a family of 4 would be too expensive. In addition, our nearest bus stop is a 20 minute walk away from our home and we can drive into the city centre in that amount of time on a Sunday morning. The proposal would mean we would incur parking costs just to attend church, and on the many Sundays when we get there early to help out on a team, the cost would be considerable for 4 hours. We cannot afford this weekly. The same applies for those that attend the Sunday evening services (after 6pm).

2. Not only would the parking charges make it costly to go to church for us, but it would significantly reduce the capacity of the church (Above Bar Church, although this is not the only city centre church) to serve the local community. This is because church members, including myself, would be put off volunteering on the teams at church because it would mean a significant cost, e.g. parking for 4 hours instead of 2 hours just to attend the service and not get there early to help out. Church will not happen without teams of volunteers to run it, nor would the activities that the church do to serve the local community. Listed as part of your reasons for increasing the hours of parking charges was to encourage us to seek alternative transport and to reduce traffic. What about those of us who do not have reasonable alternative transport? And there is no traffic on Sunday mornings, therefore that is not an issue. I would like to add that our electric car is zero emissions so we do not contribute to air pollution in the city (I share your desire for a greener planet and city). In addition, the morning and evening church services happen when the shops are shut and therefore the traffic is minimal. By extending your parking charges beyond 1-6pm on Sundays you will be affecting people's right to worship and help out in the city centre.

3. For those that your new increased parking charge hours would impact, it will put off visitors to the city centre. This will not only affect volunteer services as previously mentioned, but it will also affect businesses if fewer people are travelling to the city. It increases the cost of taking part in voluntary work - in this case amateur orchestra practice starting 1930 ++ - and increasingly makes the use of inner city places less viable. This reduces the life of the city in cultural terms possibly driving such activities to outer areas where such strictures do not apply.

Please continue with free parking on Sunday mornings to enable those people who attend a Church service to go

It is ridiculously expensive to park in Southampton. Other cities (Winchester for one example) charge NOTHING to park after 6.00 pm.

These charges are killing the Night time economy in this city. I have travelled to Winchester to eat out and go to the theatre for this very reason. And I am not alone in this. The council already charge very high council taxes.

Disappointing.

The parking charges are too expensive and the extension to 8pm is unwelcome.

My wife and I are objecting to the proposed change in the parking charges specifically on a Sunday. Although we are in our 70s, when we want to visit the centre of Southampton on any day except Sunday we would cycle from our home in Shirley. There are no bus stops near us but we have bus passes anyway. For many years we have attended Above Bar Church and, on Sundays, we invariably travel to the City Centre by car as we often have books and other items for the needy of the city to benefit from. Carrying such on a cycle is not convenient. With the proposals, to adjust the existing Sunday parking facilities' times within the City, put forward by the council it would mean that we would be required to pay £8 twice every Sunday, to take our car to the City Centre for morning and evening services. Many people arrive at Above Bar Church to help set things up and don't leave until after 12 noon. As things stand at present, with free parking in the Civic Centre until 12.00noon and then free from 6.00pm, and with on-street parking free until 1.00pm and after 6.00pm, we are able to attend church without parking charges. As you know, Above Bar Church and many other cooperating churches within the City Centre do much good work in providing help for the disadvantaged and marginalised folk, who benefit from free food and clothing, within the City and it would be most discourteous and detrimental to relations between church and Southampton City Council to charge church-goers for parking during church service times. Sunday mornings and evenings, when shops are not busy, are not busy times on the roads and allowing the status quo to remain for the future would have little effect on the Council's finances, but would be greatly welcomed by church attendees like us. We wonder if Southampton City Council appreciates the negative effect such charges will have on visits to the City Centre churches and businesses by their proposals. Also I expect the way above inflation hike in the parking fees would have a negative effect on footfall for the retailers in the City Centre. I doubt whether any of the shop owners in the City Centre are in favour of the new charges and their hours of operation. I suspect that football fans would be strongly against the proposed weekday and Saturday charges when they come by car to support their home team. Is Southampton City Council really a Southampton supporter?

Please reconsider free parking in the city centre on Sundays before 12md. This has been graciously allowed by the City Council since Sunday parking charges were introduced to allow the many hundreds of people wanting to access their places of worship on a Sunday morning and has been recognised and appreciated.

Thank you for your consideration.

██████████ Southampton resident.

1. Increasing City Centre parking charges just makes it a less attractive place for shoppers who will more and more prefer out of town shopping and result in more closures of City Centre shops.
2. Charging on Sunday mornings will make it more difficult for those who worship in Churches in the City Centre. Sunday morning bus services are inevitably less frequent than at other times and take longer.

I am a pensioner of limited means, and regularly attend church in the city centre every Sunday morning. Bus services from my home are not always reliable and attending church greatly contributes to my social, mental and spiritual welfare. I always park opposite the Central Library, returning before 1pm, having performed necessary church duties. Please consider the needs of older people such as me when considering Sunday morning parking charges. Thanking you in anticipation.

Yours sincerely,

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As church warden at St Michael's Church in the City Centre (opposite the Tudor House) I am very concerned about the introduction of parking charges on Sunday mornings. Not only will this discourage people from coming to church but it will be a problem for all of us who have to arrive early to prepare for the services and stay until after they have finished. The church has no parking spaces of its own. The City Centre churches

contribute greatly to the life of the city and to threaten their viability in this way could do a lot of damage. I ask you to reconsider this proposal.

I come into town 3-4 times a week to carry out voluntary work at Above Bar Church. I teach English as a second language to immigrants/asylum seekers. The increases are very steep, particularly for people like myself on fixed incomes. These steep rises could affect the teams of people I lead, who may feel they cannot afford these charges. Much valuable voluntary work which contributes to our community could be affected.

I object to the introduction of parking charges on Sunday morning before 1pm. This will affect all the City Centre Churches in Southampton who had previously and historically negotiated with the Council this period of free of parking on Sundays specifically for people to attend services without having to pay in order to hear the word of God. As a deputy Church Warden at St Michael's the Archangel Church in Bugle Street, I have to come early (by car) on Sunday mornings together with other volunteers to attend to various duties before the service. We have to park in the street as the Church has no private parking and neither have other City Centre Churches.

The Church plays a vital part in the life of the community and beyond, welcoming visitors from cruise ships, holding Civic Services, supporting charities, etc. Please do not introduce charges on Sunday mornings as this will reduce the number of people attending services and threaten the very existence of these places of worship.

I also object to the removal of the 10 minute free period from the pay and display parking places as this is such a useful period of grace for anyone needing to do something quickly! It's real little gem for the people. Please don't take all the nice things away!

As a member of above bar church I feel this will have a massive impact on people attending church, it's a massive monthly cost to incorporate and feel longterm it will impact congregation size and ultimately diminish the work the church does in the city Please could you confirm if on street parking parking in Rockstone Place SO15 2EP will continue to be free after 6pm on Monday to Saturday? This road currently has special arrangements for free evening parking to support evening groups and services at St Edmund's Church. Thank you.

I am older adult ministry coordinator at Above Bar Church, we have a vibrant older adult community out of Above Bar Church and run over 12 activities a month, attended by over 100 older adults throughout the week, including a Tuesday meeting that is attended by over 60 older adults that do not fit into the blue badge criteria. Many of them do catch the bus however as their mobility declines many also drive and share lifts especially during winter months and adverse weather conditions where they are at increased risk of falls. By increasing the prices you are penalising older adults with mobility issues already on fixed pensions, increasing the risk of isolation that they are already experiencing and also the volunteers we depend on to help run these events.

I am writing to object to the imposition of parking charges on Sunday mornings in particular.

I am a member of New Community Church which meets at Central Hall, St Mary's Street. My husband and I live in Hedge End and have no choice but to drive into to the church meeting as the bus service takes so long (more than an hour each way). Our church site has a VERY small car park so most church members have to park on-street. This means that we could potentially have to pay between £6 and £10 each Sunday (up to £40 a month!) just to come to our preferred church! This could possibly be more as we are involved in other activities of the church eg the community cafe that feeds homeless people on Sunday afternoons or any events that may occur in the evenings. This for us would be quite simply unaffordable and we would very sadly have to consider how many times we attend church services and what ways we could be involved in church life.

There are many families in our church who, I am sure would be in a similar position. The potential consequence of this would be reduced church attendance which in turn would have a major impact on the churches ability to serve the local community both on a Sunday and indeed during the week eg less manpower to serve the Warm Spaces initiative which has been highly successful, less volunteers to support the education of children at Hope Community School to name a couple.

I would therefore be very grateful if you could reconsider the proposed charges for Sunday mornings in particular.

We consider that the proposed increases will adversely affect businesses within the city as shoppers and theatre goers are most likely to be deterred by these increases.

On a Sunday morning many people come into the city to attend church. There should be free, unrestricted access to people practicing their religion and these parking restrictions would remove this unrestricted access. Church also serve the local community through projects such as free hot meal cafes and food banks. The changes in the on street parking would make a considerable difference to churches ability to run these and provide the services that serve so many vulnerable members of our city.

Sunday morning is not a popular time to be in the city for shopping and consumerist activities. This amendment seems to be a pocket-lining measure rather than one which is in the interests of the people of Southampton.

We are writing to you as leaders of ten city-centre churches. Between us we represent 3000 people who attend weekly Sunday services in the centre of Southampton. We do understand the financial pressures that local authorities are under, and that costs of parking must inevitably rise from time to time. However, we ask you to reconsider the proposed implementation of Sunday morning parking charges, which we believe will adversely affect our church congregations, and our ability to serve the city through the many community projects and support services that we run.

The majority of our church members do not live within walking distance of the city centre, and therefore drive to church. Most of our churches have little, if any, on-site parking. The proposed Sunday morning parking charges would cost the average individual, couple or family unit £316 a year in the Inner Zone, or £208 a year in the Outer (Short Stay) Zone. Currently they park for free. Whilst we encourage the use of public transport as an alternative, this would incur similar costs and is not always practical, especially for the elderly and disabled who rely on lifts to get them to church.

We are concerned that these additional costs to attend church would cause some of our members to come less often, or to stop coming entirely. Our Sunday worship services are the very heart of our church communities, and our community projects would not exist without these services. It is our members, who gather on Sundays, that sustain our community projects through their charitable giving (many 'tithe' 10% of their income) and

by volunteering their time at other times of the week. Many of our congregations have yet to fully recover post-COVID and even small reductions in Sunday attendance and giving can have a significant impact on our ability to sustain our projects. By supporting vulnerable communities, many of these projects take pressure off council-run frontline services. Reduced congregational giving and fewer available volunteers, caused by a decline in Sunday attendance, could make some of these projects unviable. This would have a detrimental impact on some of the city's poorest residents, and add additional pressure to council services.

Below are some of the community projects we run:

English language classes, youth/children's/family/womens/older people/internationals groups, CAP Debt Counselling Centres, addiction support, support services for asylum seekers & refugees, Iranian Community, several food banks, multiple Warm Spaces, several homeless cafes, Homework Zone/Youth Club, iExplore (Friends International), B-Fit (Bollywood/bhangra dance sessions), Winter Homeless Shelter, The Hazel Project (mentoring with the homeless), Christmas Café (homeless café), Bake Club community group, Hope Community School chaplaincy and volunteer support team, Baby Bank (clothing bank), Children's holiday club, Home Care Agency, Marketplace Social Supermarket, Meeting Place Café, Exercise classes for elderly, Path mentoring programme for unemployed, Love Christmas initiative, Caring for ex-offenders, Mental Health Cafe.

We understand the considerable strain on council budgets in the current climate, and wish to support the council in serving the communities of our city, but believe these proposals risk considerably hampering our ability to serve those very communities. Therefore we ask that you scrap the proposal to introduce Sunday morning parking charges (and Christmas Day charges), and keep parking free until 1pm on Sundays.

Lifechurch
Above Bar Church
Central Baptist Church
St Micheals the Archangel
Greek Orthodox Church of St Nicholas
Saint Mary's Southampton
Riverside Family Church
Lighthouse International Church
New Community Church
Saint Edmunds Roman Catholic Church

I object to the new charging period of 8am-8pm in the City Centre. I feel it will effect night time economy due to not having easy accessible parking to go out for an evening. I object to the new charging period of 8am-8pm in the City Centre. This is due to a number of reasons, it will have an impact on high street businesses and local shops due to restricting the parking provision of people in our city centre. It will also make it harder to find a parking space. Difficulties will be added to our evening and night time economy in which delivery drivers can use the parking free of charge when supporting the local economy. The charging period will be difficult to enforce and is not cost efficient. The parking charging ending at 6pm is useful as it allows the council to earn revenue and then encourages people into our city centre after 6pm, when shops are still open to allow them to have an evening meal or go shopping supporting local jobs. It will NOT support a switch to other modes of transport, I already ride a bicycle and still object to the charges as the damage is worse than the benefits. It will cause people to drive around further and increase emissions due to looking for free parking spaces. Already limited, the free parking after 6pm currently will not be abused and by moving the charge to 8pm you will just isolate those, especially those with accessibility needs who don't have a

blue badge. Please think about supporting people and the community and do not introduce the charging after 6pm (to 8pm) as it will harm many stakeholders and businesses while delivering very little benefit.

Many Church members will be affected by this proposal. This is extremely unfair on families, particularly poorer ones, and elderly people who depend on their cars for transport. People attending Churches should be exempt from this charge and have the freedom to worship in Church on a Sunday without fear of being forced to pay.

I would like to object to the proposals to stop the flat rate evening charges eg 2.00 between 6 - 8 pm and no charge after 8 pm.

This has encouraged me to consider coming into the city centre after work to visit West Quay, the cinema, Mayflower theatre and restaurants, for example, and to car share. Paying a nominal fixed charge allows customers of all venues to plan an open-ended visit to the city centre without considerable extra expense, and without the need to top up the parking meter if they overstay their original visit plans. Admittedly the pre- and post- 8pm charges could be merged.

In addition, I belong to a music group of over 100 members who meet at the 1865 venue every fortnight. I currently pay 1.50 to park between around 6.45 pm and 9.15 pm on or near Oxford St. Under your proposals, it looks as if I would need to pay for 3 hours parking at a cost of 3.30 - 3.70 ie over 100% increase. Membership of our ukelele group is free to all, we perform for charity, and the only optional cost is to purchase a drink at the venue to cover the costs of the bar staff. In doing so, no one is prevented from participating and we support a local music venue on a night they might otherwise have no income. There is no bus service from where I live that would allow me to reach the venue without walking some distance alone at night. There may be other voluntary organisations whose members will find these changes disadvantageous if their activities take place in the evening.

I feel that the proposed car parking charges would affect those people who would like to attend church and have limited mobility in an adverse way. They may have to rely on lifts from those who have cars. Those who do have cars will have to pay a large sum, not just a £1 or £2 fee to park for 2 hours or over to attend church. If we do have to pay for parking on Sunday morning a lower fee would be reasonable, not a large amount.

Ref: (City Centre) (Amendment 2) Order 2023

(Off-Street Parking Places) (Amendment 1) Order 2023

Dear Sirs,

Acknowledgment:

For many years there have been no parking charges on a Sunday morning which has helped those attending

church services in areas where parking is managed, and we are grateful for that concession.

As a regular church attender to a city centre church I would ideally like to object to the introduction of parking charges on a Sunday morning, I acknowledge the need to manage limited parking spaces through parking charges, especially when you factor in the expense of Sunday trading.

Objection:

It is possible that introducing charges on a Sunday morning may push church attendance down even further at a time when it is needed the most, especially in those of lower incomes, making church attendance a middle income privilege. I believe that church attendance is very important for mental and social health and should not be discouraged whatever faith a person holds. To create a barrier based on affording parking charges could be seen as socially irresponsible, discriminatory against those whose with impaired mobility and possibly financially discriminatory, therefore I would like to register my objection to introducing parking

charges on a Sunday morning.

Support:

To introduce a single continuous charging period that encompasses both day and evening charges will make things much simpler for your customers I wish to register my support for this single

continuous charging period.

Compromise suggestion 1:

With regard to tariffs on and off street I would like to suggest a rate for 3 hours of parking be introduced across all on and off street parking to facilitate church attendance. Our church for example opens at 0930, service begins at 1000 and concludes between 1130 and midday. A three hour charging band would provide for unhurried attendance and social interaction, prayer and would be a positive mental health benefit to attendees. Currently, and in your proposed tariffs there are a number of parking places jumping from 2 hour to 4 hour tariff bands with a significant price increase. This would be a fair compromise to allow for church attendance.

Compromise suggestion 2:

I wonder if I could suggest a compromise for those who arrive at church early to set up the building and stay after the congregation has dispersed to clean and secure the building. This would include faith leaders, musicians, building managers and possibly hospitality volunteers and those who actively serve the community on behalf of the church.

(Example) In the quays car park those with gym membership have a 3 hour parking permit. Would you consider introducing a 3 hour parking permit for such church individuals?

This could be managed by the churches just as the quays is managed by active nation membership. The council and churches could work in partnership to ensure fair issue and management of such passes to be used in off street parking only on a Sunday morning or other times when the church is actively supporting the local community (community café at Central Hall on Sunday evenings perhaps or Warm Space on Wednesdays, serving the needs of the community in a vulnerable city centre location, SO14) I am sure you could negotiate free or minimal (administration)

fee for such permit. This could also be extended to our Muslim and Jewish brothers whose holy days are not Sunday and would certainly be seen as a positive interfaith benefit particularly for the councillors whose portfolio encompasses transport and faith.

Additional consideration:

Introducing parking charges on Sundays and increasing charges for evenings could lead to reduced visitors in the city, may I suggest you work with bus companies to provide more regular public transport services in these periods which currently run reduced 'Sunday' services. This would offer people a more environmentally friendly solution.

I feel strongly that the Council should retain free parking until 1pm on Sundays.

I object to this proposal as a frequent visitor of a friend that requires support with her mental health who resides on Rockstone Place these parking restrictions just make accessibility so much harder and giving the rise in living costs its abhorrent that the Council is stinging individuals with increased parking costs. I would understand if this was restricted to applying to commercial vehicles only etc.

I am a resident of Rockstone Place, which forms the entirety of Zone 18. We strongly object to any further parking restrictions in Z18, and petition again for residents to be permitted to apply for a limited number of visitor permits (for example 10 per annum, for Z18 or even in adjacent zone 5 or zone 1).

Rockstone Place is principally a residential street, though is also used sporadically by visitors to the nearby court buildings, "The Workstation" at no.15, and patrons of St Edmund's church (two or three evenings a week, and Sunday Mornings).

Current limits on P&D parking (8am--6pm, max 4hrs) are already a serious hindrance to friends or family visiting for a few days, resulting in unnecessary movement of vehicles from one road to the next hopping between various restrictions, or "dumping" them on other residential streets further away... all of which is both inconvenient and detrimental to the environment.

In the evenings and at weekends the road is typically at least half empty, and it is a rare occasion (apart from during mass) when there are no spaces available at any time of day/night/week.

We struggle to see any benefit to the residents and users of Rockstone Place from the proposed changes. From the "statement of reasons" the proposed restrictions will not affect points 1 or 2, and arguably worsens point 3 (air quality). Point 4 -- no objection to tariff increases in line with inflation. Point 5 maybe... however our road is rarely used apart from residents and church-goers. Point 6 is totally irrelevant in Rockstone Place -- there is no problem with demand outside of the existing charging hours. Point 7 is also somewhat tenuous.

In conclusion :- despite several requests we have never received justification as to why Rockstone Place is singled out for "different" treatment, and we object to the extension of restrictions beyond the existing hours.

My husband and I attend a city centre Christian Church (meeting at Central Hall , St Mary's Street) and greatly value the current free parking available on a Sunday morning and cheaper rates in the evening.

Most people will be there for over 2 hours for a meeting and some who assist with stewarding or other duties might be there for considerably longer.

Others are also present on Sunday afternoons or during the week to run the community cafe or other initiatives to serve the community.

This could mean quite a large financial outlay for some people so we would be grateful if consideration could be given to this.

These new proposed parking restrictions are not in the best interests of the community. In a cost of living crisis, extending and increasing park costs are not in the best interests of residents or visitors to the area.

These restrictions mean that people attending mass at st edmunds Church will no longer be able to attend Sunday morning without a cost attached to worship. Secondly, as one of the only areas without visitors permits, increasing the cost and extending the hours of zone 18 makes it much more difficult for residents to get support from others. This will have a negative impact on the housing market as well as Trade within the newly refurbished Bedford place area.

Ultimately, increasing costs and extending hours is benefiting no one in this community. It is a blatant excuse to tax families and individuals and dressing this up as anything else is an insult to your constituents.

I disagree with the proposals, particularly on Sun and evenings. Though is good to expect people to use alternative ways to cars, some public transport is not good on Sun and evenings. Those who go to church, many families included, need to bring the car. I don't think they should have to pay to park. I want the it to remain as it is now. Please!

PUBLIC NOTICE

THE CITY OF SOUTHAMPTON (CITY CENTRE) (AMENDMENT 2) ORDER 2023

NOTICE IS HEREBY GIVEN THAT SOUTHAMPTON CITY COUNCIL proposes to make the above Order, the effects of which would be:

1. To introduce an amended charging structure for on-street pay & display parking places within the city centre. The current separate daytime and evening charging periods would be replaced with a single continuous charging period and the charging hours changed to 8am – 8pm on all days.
2. To introduce increased parking charges for on-street pay & display parking places within the city centre and to update the tariffs to reflect the amended charging structure detailed in 1. above. Full details of the amended charges are available on the Council's website or for inspection at the Civic Centre (see below).
3. To remove the 10-minute free period from the pay & display parking places in Bedford Place, East Street, London Road Queensway and St. Mary Street.
4. To limit the use of the pay & display parking places in St Marys Road bays to motor cars only, amend the charging hours to 8am – 8pm on all days, and introduce increased parking charges. Full details of the amended charges are available on the Council's webpage or at the Civic Centre (see below).

Copies of the draft Order, relevant map, statement of reasons for proposing and the updated charges document can be viewed on the Councils website: transport.southampton.gov.uk/TRO or may be inspected Monday - Thursday, 9am - 4pm at the Southampton, Fareham and Havant Legal Partnership in the Civic Centre, Southampton SO14 7LY. Further information may also be obtained from the Highways division on 023 8079 8065.

Any person wishing to object or make any other representation relating to this Order must do so in writing via the Councils website: transport.southampton.gov.uk/TRO or by post to the Highways Legal Team at Southampton City Council, Civic Centre, Southampton, SO14 7LY quoting the Order title and, where objecting, stating the grounds for the objection, within 21 days of the date of this Notice (i.e. by 22nd September 2023).

Please note that all representations submitted, including the name and address of the person submitting it, may be made available for public inspection.

Dated: 1st September 2023

Richard Ivory, Solicitor
Director of Legal, Governance & HR
Southampton, Fareham and Havant Legal Partnership

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PUBLIC NOTICE

THE CITY OF SOUTHAMPTON (OFF-STREET PARKING PLACES) (AMENDMENT 1) ORDER 2023

NOTICE IS HEREBY GIVEN THAT SOUTHAMPTON CITY COUNCIL proposes to make the above Order, the effects of which would be:

1. To introduce an amended charging structure for the city centre off-street car parks. The current separate daytime and evening charging periods would be replaced with a single continuous charging period and the charging hours changed to 8am – midnight on all days.
2. To introduce increased parking charges for the city centre off-street car parks and to update the tariffs to reflect the amended charging structure detailed in 1. above. Full details of the amended charges are available on the Council's webpage or for inspection at the Civic Centre (see below).
3. To remove the 10-minute free period from the Amoy Street, Bevois Valley, Commercial Road, Wilton Avenue and Wyndham Place car parks.

Copies of the draft Order, relevant map, statement of reasons for proposing and the updated charges document can be viewed on the Council's website: transport.southampton.gov.uk/TRO or may be inspected Monday - Thursday, 9am - 4pm at the Southampton, Fareham and Havant Legal Partnership in the Civic Centre, Southampton SO14 7LY. Further information may also be obtained from the Highways division on 023 8079 8065.

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Please note that all representations submitted, including the name and address of the person submitting it, may be made available for public inspection.

Dated: 1st September 2023

Richard Ivory, Solicitor
Director of Legal, Governance & HR
Southampton, Fareham and Havant Legal Partnership



SOUTHAMPTON
CITY COUNCIL

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Equality and Safety Impact Assessment

The **public sector Equality Duty** (Section 149 of the Equality Act) requires public bodies to have due regard to the need to eliminate discrimination, advance equality of opportunity, and foster good relations between different people carrying out their activities.

The Equality Duty supports good decision making – it encourages public bodies to be more efficient and effective by understanding how different people will be affected by their activities, so that their policies and services are appropriate and accessible to all and meet different people’s needs. The Council’s Equality and Safety Impact Assessment (ESIA) includes an assessment of the community safety impact assessment to comply with section 17 of the Crime and Disorder Act and will enable the council to better understand the potential impact of the budget proposals and consider mitigating action.

Name or Brief Description of Proposal	Traffic Regulation Order to propose implementing a standard parking charging period of Monday to Sunday 8am to 8pm (on-street) and Monday to Sunday 8am to Midnight (off-street), the implementation of increased on-street and off-street parking tariffs, the removal of 10 minute free charging periods (except from St. Marys Road and Compton Walk) and the changing of St. Marys Road P&D Bays to cars only
Brief Service Profile (including number of customers)	10,000 to 15,000 users per day
Summary of Impact and Issues	Single tariff may constitute a noticeable increase for evening stays of 4 hours or more Increases in all day parking tariffs may cause financial difficulty for regular users.
Potential Positive Impacts	Promotes the use of alternative travel modes and manages the use of car trips at times when tariffs are not currently in situ, ensure tariff structure is clear and easy to understand
Responsible Service Manager	Richard Alderson
Date	21/08/2023

Approved by Senior Manager	Pete Boustred
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Signature	
Date	21/08/2023

Potential Impact

Impact Assessment	Details of Impact	Possible Solutions & Mitigating Actions
Age	None	N/A
Disability	Blue Badge Holders can park in Disabled Parking Bays and On / Off Street Pay & Display Bays without charge. Potential impact on people with mobility issues who do not qualify for a Blue Badge, although this is an existing factor with current Pay & Display charging tariffs	Range of parking location options and tariffs available across the City Centre.
Gender Reassignment	None	N/A
Marriage and Civil Partnership	None	N/A
Pregnancy and Maternity	None	N/A
Race	None	N/A
Religion or Belief	There are currently no City Centre parking charges on Sunday morning or Sunday evening (after 6pm) during which periods some community groups attend Places of Worship. Parking charges may be payable by groups who have previously parked during these times without charge.	The aim of the proposals is to have a consistent charging structure for the purpose of managing car trips at all times when there is parking demand. Many similar urban centres have charges that apply during these times on Sundays.
Sex	None	N/A
Sexual Orientation	None	N/A

Community Safety	None	N/A
Poverty	Increase in parking tariffs for general users, City Centre residents and nighttime economy workers	Short stay parking tariff increases are moderate and are reflective of inflation. Long stay tariffs are reflective of tariffs in similar urban centres and in some cases, are still lower than those seen in City Centres with a similar retail/leisure offer. City Centre residents have access to discounted season tickets. Nighttime economy workers have access to Overnight Season Ticket
Other Significant Impacts	None	N/A

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Agenda Item 9

DECISION-MAKER:	CABINET
SUBJECT:	RESPONSE TO SCRUTINY INQUIRY INTO PROTECTING, PRESERVING & PROMOTING THE RIVER ITCHEN IN SOUTHAMPTON
DATE OF DECISION:	17 OCTOBER 2023
REPORT OF:	COUNCILLOR EAMONN KEOGH CABINET MEMBER FOR ENVIRONMENT AND TRANSPORT

<u>CONTACT DETAILS</u>			
Executive Director	Title	Interim Executive Director of Growth	
	Name:	Adam Wilkinson	Tel: 023 8254 5853
	E-mail	Adam.wilkinson@southampton.gov.uk	
Author:	Title	Director, Environment	
	Name:	Ian Collins	Tel: 023 8083 2089
	E-mail	ian.collins@southampton.gov.uk	

STATEMENT OF CONFIDENTIALITY	
NOT APPLICABLE	
BRIEF SUMMARY	
This report sets out the Executive's responses to the recommendations of the Scrutiny Inquiry Panel into protecting, preserving & promoting the River Itchen in Southampton.	
RECOMMENDATIONS:	
	(i) That the Cabinet approves the responses detailed in Appendix 1 for submission to the Overview and Scrutiny Management Committee.
REASONS FOR REPORT RECOMMENDATIONS	
1.	The Council constitution provides that the Executive should respond to Scrutiny inquiry recommendations.
ALTERNATIVE OPTIONS CONSIDERED AND REJECTED	
2.	None
DETAIL (Including consultation carried out)	
3.	In 2022/23 a Scrutiny Inquiry Panel was formed to identify opportunities to protect, preserve and promote the River Itchen in Southampton, In partnership with stakeholders.
4.	The objectives of the Inquiry were: <ul style="list-style-type: none"> a. To identify the various different users and uses of the River Itchen in Southampton and the challenges this presents. b. To understand existing plans and opportunities to address the identified challenges. c. To identify good practice being employed to protect, preserve and promote urban rivers elsewhere.

	d. To identify what initiatives and approaches could work well in Southampton to protect, preserve and promote the River Itchen.
5.	The Scrutiny Inquiry Panel made 20 recommendations in total, structured according to the following ambitions: <ul style="list-style-type: none"> • Strategic Management & Partnership Working • A Healthy & Resilient River • A Vibrant River • A Connected River
6.	The Executive's response to each of these recommendations is detailed in Appendix 1.

RESOURCE IMPLICATIONS

Capital/Revenue

7.	All costs in the responses for which the Council would be responsible will be contained within existing budgets.
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Property/Other

8.	None.
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LEGAL IMPLICATIONS

Statutory power to undertake proposals in the report:

9.	The powers to undertake scrutiny inquiries are set out in the Local Government Act 2000 and the Health and Social Care Act 2001.
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Other Legal Implications:

10.	None.
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RISK MANAGEMENT IMPLICATIONS

11.	None.
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POLICY FRAMEWORK IMPLICATIONS

12.	None.
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KEY DECISION?	Yes
WARDS/COMMUNITIES AFFECTED:	All
<u>SUPPORTING DOCUMENTATION</u>	
Appendices	
1.	Appendix 1: Response to scrutiny inquiry recommendations.

Documents In Members' Rooms

1.	None.
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Equality Impact Assessment

Do the implications/subject of the report require an Equality and Safety Impact Assessment (ESIA) to be carried out.	No
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Data Protection Impact Assessment

Do the implications/subject of the report require a Data Protection Impact Assessment (DPIA) to be carried out.		No
Other Background Documents		
Other Background documents available for inspection at:		
Title of Background Paper(s)	Relevant Paragraph of the Access to Information Procedure Rules / Schedule 12A allowing document to be Exempt/Confidential (if applicable)	
1.	None.	

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Protecting, Preserving & Promoting the River Itchen in Southampton - Final Report Recommendations and Draft Response

#	<u>Recommendation</u>	<u>Accepted? (Y/N)</u>	<u>Draft Response / Associated Actions</u>	<u>Lead Officer</u>
1	Establish an Itchen River Forum comprising key stakeholders, including representatives from recreation users, community groups (Respect River Campaign), Wessex Rivers Trust, Southern Water, statutory agencies and the business community to develop relationships, acquire a greater understanding of the issues and to determine collective solutions. <i>(Strategic Management and Partnership Working)</i>	Y	SCC supports the development of relationships between stakeholders to better understand issues and to determine collective solutions. There are a number of existing initiatives already underway e.g. the Environment Agency's Preventing Plastic Pollution Project. SCC believes the best approach would be to participate in these and work to develop this into a broader initiative as recommended.	Adam Wilkinson
2	Develop, through the Forum, a River Itchen vision and plan that sets clear objectives for the River Itchen in Southampton. <i>(Strategic Management and Partnership Working)</i>	Y	Pending the outcome of the above (1), utilisation of existing plans and documents, such as the Local Plan Review and the Southampton City Council Biodiversity and GI Strategies, to set out a clear vision and objectives for the River Itchen.	Adam Wilkinson
3	Undertake regular monitoring and evaluation to underpin the plans objectives. <i>(Strategic Management and Partnership Working)</i>	Y	As above (2).	Adam Wilkinson

#	<u>Recommendation</u>	<u>Accepted? (Y/N)</u>	<u>Draft Response / Associated Actions</u>	<u>Lead Officer</u>
4	<p>To develop understanding and influence regarding issues impacting on the Solent coastline, the City Council should re-join Solent Forum as a full and active member.</p> <p><i>(Strategic Management and Partnership Working)</i></p>	Y	<p>Southampton City Council was formerly a member of the Solent Forum and sat on the Steering Committee, but withdrew in 2017/18. We will review this and assess whether this offers SCC value-for-money in the current financial situation.</p>	Adam Wilkinson
5	<p>The Council works with partners to actively pursue opportunities to restore and enhance biodiversity and natural habitats along the river to improve the situation for wildlife. The Nitrogen Neutrality Scheme could be a source of funding to support such initiatives, dependent upon discussions with Natural England.</p> <p><i>(A Healthy & Resilient River)</i></p>	Y	<p>Biodiversity and Green Infrastructure Strategies being developed by SCC are currently out for public consultation. Consultees are being specifically asked if the strategies deal adequately with the aquatic environment. Responses to the consultation will be used to revise the strategies and develop action plans to be implemented by the City Council and others.</p> <p>In practical terms, the SCC Ranger Service and ecologists will actively seek opportunities to restore and enhance biodiversity and habitats on land the City Council manages along the river. In undertaking such work, the council will work with in partnership with local communities, individuals and organisations.</p> <p>The Biodiversity Net Gain new burdens funding and Nutrient Neutrality Scheme are potential sources of funding for biodiversity improvements. However, SCC understands that the latter scheme is under review. The City Council will identify opportunities and develop projects suitable for these funding streams.</p>	Adam Wilkinson

#	<u>Recommendation</u>	<u>Accepted? (Y/N)</u>	<u>Draft Response / Associated Actions</u>	<u>Lead Officer</u>
6	<p>Whilst the Panel support the proposed additional investment in Southampton's infrastructure by Southern Water to reduce wastewater incidents, Southern Water are encouraged to follow the example set by Thames Water relating to inland waterways and provide real time information about pollution events impacting on the River Itchen. The Panel request that this is undertaken as soon as possible, via the Beachbuoy tool or through other communication outlets, to enable informed decisions to be taken.</p> <p><i>(A Healthy & Resilient River)</i></p>	Y	<p>The Environment Agency is the relevant enforcement agency and works with water companies to reduce pollution and tackle the areas of biggest concern like storm overflows. SCC would support enhanced monitoring of pollution events and will convey this to partners.</p>	Adam Wilkinson

<u>#</u>	<u>Recommendation</u>	<u>Accepted? (Y/N)</u>	<u>Draft Response / Associated Actions</u>	<u>Lead Officer</u>
7	<p>To reduce and slow the run-off and pollution into the River Itchen, build sustainable drainage solutions into highway projects, as well as those mandated for new developments by the enactment of Schedule 3 of the in the Flood and Water Management Act 2010, and utilise new gully technology to limit harmful chemicals from the highways entering the watercourse.</p> <p><i>(A Healthy & Resilient River)</i></p>	Y	<p>Inclusion of Sustainable Drainage (SuDS) is currently a planning requirement in all major development, with a Drainage Strategy required at planning submission stage. The Flood Risk Management Team review the Drainage Strategy supplied. The Government announced that Schedule 3 of the Flood and Water Management Act 2010 will be enacted in 2024 ending the automatic right to connect into the public surface water sewer. This will make SCC both a Lead Local Flood Authority and a Sustainable Drainage Approval Body (SAB). The SAB will require SuDS in all development (minors and majors) where 1 or more dwelling, or construction covers more than 100sqm of ground. The SAB will be responsible for review, approval, verification and adoption of a SuDS implemented. This should increase the quality of SuDS achieved and improve water quantity reduction and improve water quality, biodiversity and amenity.</p> <p>Flood Risk Management are currently in development of a Sustainable Drainage Systems (SuDS) in schools project, delivering SuDS (e.g. rain gardens, ponds, tree pits and green roofs) in 5 schools that are at risk of surface water flooding. Outputs of the scheme will include monitoring data on surface water flood risk reduction and standard designs that can be incorporated into future highway schemes. If successful additional funding sources could be explored to roll out the scheme at other schools.</p> <p>Flood Risk Management will continue to strengthen partnership working with Southern Water to actively encourage use of SuDS or other Natural Flood Management to 'slow the flow' - this will support improvement of water quality by filtering water, and reducing the volume of surface water entering the foul/combined sewer network therefore contributing to reduction of combined sewer overflows.</p> <p>Highways to examine opportunities to include SuDS and new gully technology to improve the quality of runoff from highways prior to entering the public surface water sewer, rivers or estuaries.</p>	<p>Sam Foulds / Cara Brims (FRM)</p> <p>Colin Perris / Helen Taverner (Highways)</p>

#	<u>Recommendation</u>	<u>Accepted? (Y/N)</u>	<u>Draft Response / Associated Actions</u>	<u>Lead Officer</u>
8	<p>If requested, the Council provides timely support to community groups in their campaign for areas of the River Itchen to be awarded Designated Bathing Water Status.</p> <p><i>(A Healthy & Resilient River)</i></p>	Y	<p>DEFRA is responsible for designating bathing water and anyone can apply for an area to be designated in this way. Advice on this process is available here https://www.gov.uk/government/publications/bathing-waters-apply-to-designate-or-de-designate/designate-a-bathing-water-guidance-on-how-to-apply</p> <p>A proposed designated bathing water must:</p> <ul style="list-style-type: none"> • be a coastal or inland water • have at least 100 bathers a day during the bathing season (15 May to 30 September) • have toilet facilities bathers can use during the bathing season, within a short distance of up to about 500m from the site <p>Community groups must conduct a consultation before submitting their application, and Southampton City Council is a mandatory consultee. SCC commits to responding to such consultations in a timely manner.</p> <p>Whilst the council, in principle, is happy to support the potential for designated bathing waters at areas of the River Itchen it is recognised that as landowner the council will be responsible for public safety. Pending the designation proposal, the council would need to undertake its own investigations in order to determine how any such facility could be safely managed.</p>	Ian Moss (H&S)
9	<p>If pilot schemes in the River Hamble and Isle of Wight identify them to be beneficial to the river environment, the Council should support the establishment of oyster reefs in the River Itchen to help improve water quality.</p> <p><i>(A Healthy & Resilient River)</i></p>	Y	<p>The City Council will discuss with Natural England and the Blue Marine the findings of The Solent Oyster Restoration Project and decide whether there are suitable locations within the River Itchen to re-introduce native oysters. If suitable locations are identified, funding from the Nutrient Neutrality Scheme will be sought if available.</p> <p>Environmental enhancements are proposed within the development of the River Itchen Flood Alleviation Scheme as part of the requirement to meet Biodiversity Net Gain targets (note, the RIFAS is targeting 20% Biodiversity Net Gain as opposed to the standard 10% minimum). These enhancements may include use of oyster reefs where appropriate and viable.</p>	Sam Foulds / Cara Brims FRM

#	<u>Recommendation</u>	<u>Accepted? (Y/N)</u>	<u>Draft Response / Associated Actions</u>	<u>Lead Officer</u>
10	To help reduce locally produced waste and pollution and to build upon the momentum created by the work at Chessel Bay, work with partners to develop an accreditation scheme for businesses that 'respect the river'. There is potential for this initiative to be funded through the Southampton Airport Community Fund. <i>(A Healthy & Resilient River)</i>	Y	Such an initiative would best be developed through a representative group such as a River Itchen Forum. An initial step would be to establish whether similar schemes are already in operation elsewhere in the country.	Adam Wilkinson
11	To aid policy and decision making and encourage investment in our natural environment, consideration should be given by the Council to adopting a natural capital approach by placing a value on Southampton's natural environment. <i>(A Healthy & Resilient River)</i>	Y	A natural capital assessment of the whole city would be useful to establish the value of benefits being delivered by the natural environment. Such benefits include climate change adaptation, commercial recreation (marinas) and health and wellbeing (informal recreation on and alongside the river). Such a study would need to be undertaken by a specialist consultant and would consequently need to be resourced. SCC will review this and assess whether this offers SCC value-for-money in the current financial situation.	Adam Wilkinson

#	<u>Recommendation</u>	<u>Accepted? (Y/N)</u>	<u>Draft Response / Associated Actions</u>	<u>Lead Officer</u>
12	<p>Whilst the Panel welcome the safeguarding of sites in the draft Local Plan for marine uses, to enable this vitally important sector to grow and prosper in Southampton it is recommended that the Council works collaboratively with partners, including British Marine, Solent Freeport, business representative organisations, and with existing marine and maritime businesses, to address the recruitment and training challenge via the Local Skills and Improvement Plan, to develop a skilled workforce now, and in the future. <i>(A Vibrant River)</i></p>	Y	<p>SCC views the development of a vibrant marine sector as a key goal and will work with Hampshire Chamber of Commerce and city stakeholders to support this through the Solent Local Skills Improvement Plan and other partnership work.</p>	Nawaz Khan
13	<p>The Panel recognise the potential of the redevelopment of the Itchen Riverside to revitalise the waterfront, enhancing the quality of the natural and built environment. The Panel would support the creation of a distinctive, design led waterfront that, through the master-planning process, integrates biodiversity, public access to the waterfront, flood resilience and high quality green spaces into its design and planning from the outset. <i>(A Vibrant River)</i></p>	Y	<p>Itchen Riverside is an identified area for regeneration. Guided by the Renaissance Board updated to the masterplanning vision will be undertaken that will build on the existing 2013 City Centre Masterplan.</p> <p>Integrating and improving access to the waterfront is being considered within the development of the River Itchen Flood Alleviation Scheme (west bank River Itchen). This is likely to be improvements to the riverside walk leading to the Boardwalk (Mount Pleasant Industrial Estate) and the park at Crosshouse Hard (under the Itchen Bridge). Flood resilience to new development (and change of use) is considered and secured through planning policy.</p>	Adam Wilkinson

#	<u>Recommendation</u>	<u>Accepted? (Y/N)</u>	<u>Draft Response / Associated Actions</u>	<u>Lead Officer</u>
14	<p>In collaboration with partners, draft a 'Blue Space Strategy' for Southampton enabling a city-wide approach to recreation on the water to be developed and priorities for maintenance and infrastructure improvements to be identified.</p> <p><i>(A Vibrant River)</i></p>	Y	<p>Blue spaces are an importance part of SCC#s Leisure mission. So, although we do not have capacity to undertake a 'Blue Space Strategy', we will incorporate blue spaces into the Leisure Strategic Action Plan.</p> <p>The council's new Leisure Mission is: - To improve health and wellbeing and reduce health inequalities in Southampton through 'fit for purpose' leisure services and 'spaces'</p> <ul style="list-style-type: none"> - To provide leisure services and 'spaces' which support physical activity, sport, play and recreation -To enable more leisure opportunities within the place of Southampton, with emphasis on (1) local communities developing, adapting and maintaining these opportunities to meet their needs and (2) securing financial sustainability 	Debbie Chase
15	<p>To enable access to the water for watercraft, review the accessibility of the public hard on the River Itchen and ensure that they are well maintained and fit for purpose</p> <p><i>(A Vibrant River)</i></p>	Y	<p>SCC maintains public slipways to ensure they remain in a safe and accessible condition: These are: Priory, Old Mill Quay, Belvedere Wharf, Cross House, Nuns Walk, Itchen Ferry, Victoria Road, Weston Shore</p>	Adam Wilkinson
16	<p>In support of the ambition to activate the water the Panel welcomes the work that has been undertaken by ABP in clearing the wrecks and abandoned vessels from the River Itchen and encourage them to continue delivering their plans for further clearance activity until all such vessels are removed.</p> <p><i>(A Vibrant River)</i></p>	Y	<p>SCC supports ABP's actions to date and will encourage further clearance to take place.</p>	Adam Wilkinson

#	<u>Recommendation</u>	<u>Accepted? (Y/N)</u>	<u>Draft Response / Associated Actions</u>	<u>Lead Officer</u>
17	<p>Access to the riverfront has improved in Southampton through developments such as the boardwalk and the River Itchen Flood Alleviation Scheme (RIFAS) provides an opportunity to extend access to the river and the waterfront footpath network. The Panel recognise the intrinsic value associated with being by the river and therefore the Council should maximise opportunities, wherever they arise, to improve public access to the Itchen River in Southampton.</p> <p><i>(A Connected River)</i></p>	Y	<p>The River Itchen Flood Alleviation Scheme is ongoing, with current scheme progress including a period of ground investigations beginning in September 2023. The ground investigations will feed into the scheme alignment and design, as well as optioneering of public areas along the scheme extent. Optioneering will include a public area at Crosshouse car park which has been identified as a key space to deliver Biodiversity Net Gain and improved public waterside access. The optioneering process will include consultation with several internal and external stakeholders.</p> <p>Any new development that comes forward will also have a planning requirement for public riverfront access – similar to examples at Chapel Riverside. This will continue to be pursued through the planning process and linked to longer term future masterplanning activity.</p>	Sam Foulds / Cara Brims (FRM)

#	<u>Recommendation</u>	<u>Accepted? (Y/N)</u>	<u>Draft Response / Associated Actions</u>	<u>Lead Officer</u>
18	<p>The draft Waterfront Policy in the emerging City Vision Local Plan seeks to enhance public access to the waterfront wherever possible and work towards creating continuous waterfront walkways, cycleways and public spaces. To deliver on this ambition the tools available to the Council must be deployed and City Council leaders need to provide a strong message that public access to the waterfront is a priority and that the Council will pro-actively pursue Rights of Way breaches and failures to follow Section 106 agreements. This will support officers when making decisions about future developments and balancing economic interests, environmental concerns and community aspirations regarding access and connectivity. To avoid anglers from being excluded, the ability of anglers to access the water needs to be a consideration when waterfront access for new developments is determined.</p> <p><i>(A Connected River)</i></p>	Y	<p>SCC, through its Planning functions, will continue to pursue Rights of Way breaches and failures to follow section 106 agreements.</p>	<p>Pete Boustred</p>

#	<u>Recommendation</u>	<u>Accepted? (Y/N)</u>	<u>Draft Response / Associated Actions</u>	<u>Lead Officer</u>
19	To promote and raise awareness of the 'green' riverside areas and waterside footpaths, tidy up the publicly owned open spaces and improve the signage of these routes and associated waterfront historic sights. <i>(A Connected River)</i>	Y	SCC is keen to promote the city's 'green' riverside areas and waterside footpaths and will consider how these can best be promoted.	Adam Wilkinson
20	The introduction of a zero-carbon water-borne, travel and transport network, connecting communities could help to create a distinctive waterfront experience in Southampton, enable businesses to connect with their workforce, and could make a significant contribution to protecting, preserving and promoting the River Itchen for years and generations to come. The Council needs to use its influence and connections to secure a Solent water taxi service, commencing initially on the River Itchen and promote within the Local Plan a requirement for new waterfront development over a certain size to include a docking facility. <i>(A Connected River)</i>	Y	SCC has been working with local business and experts in this area to understand demand and feasibility. There is no funding currently available to progress this, but we will continue to liaise with Solent Transport, Solent Freeport and Government to take advantage of opportunities as they arise.	Pete Boustred

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DECISION-MAKER:	CABINET		
SUBJECT:	FINANCIAL POSITION UPDATE FOR THE PERIOD TO THE END OF SEPTEMBER 2023		
DATE OF DECISION:	17 OCTOBER 2023		
REPORT OF:	CABINET MEMBER FOR FINANCE & CHANGE		
<u>CONTACT DETAILS</u>			
Executive Director	Title:	Executive Director Corporate Services	
	Name:	Mel Creighton	Tel: 023 8083 3528
	E-mail:	Mel.Creighton@southampton.gov.uk	
Author:	Title:	Head of Financial Planning & Management	
	Name:	Steve Harrison	Tel: 023 8083 4153
	E-mail:	Steve.Harrison@southampton.gov.uk	

STATEMENT OF CONFIDENTIALITY
Not Applicable
BRIEF SUMMARY
At its meeting in July 2023 Cabinet requested that a short monthly monitoring statement be brought forward to compliment the more detailed quarterly monitoring reports. This is the second of those reports, providing a summary of the financial position of the council as at the end of September 2023.

RECOMMENDATIONS:

	Cabinet is recommended to:
	i) Note the latest forecast financial position as set out in Appendix 1.

REASONS FOR REPORT RECOMMENDATIONS

1.	To ensure that Cabinet fulfils its responsibilities for the overall financial management of the council's resources.
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ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

2.	Not to provide a monthly update on the council's financial position. This is not considered an appropriate course of action.
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DETAIL (including consultation carried out)

3.	At its meeting in July 2023 Cabinet requested that a short monthly monitoring statement be brought forward to compliment the more detailed quarterly monitoring reports. This is the second of those reports providing a summary of the financial position of the council as at the end of September 2023. The detailed financial update report is provided at Appendix 1.
4.	Due to the timing of the Cabinet meeting in November the financial position as at the end of October 2023 will not be available for that meeting. The financial update will be reported to an informal meeting of the Cabinet instead.

RESOURCE IMPLICATIONS	
<u>Capital/Revenue</u>	
5.	The revenue and capital implications are contained in the report.
<u>Property/Other</u>	
6.	None.
LEGAL IMPLICATIONS	
<u>Statutory power to undertake proposals in the report:</u>	
7.	Financial reporting is consistent with the Section 151 Officer's duty to ensure good financial administration within the Council.
<u>Other Legal Implications:</u>	
8.	None.
RISK MANAGEMENT IMPLICATIONS	
9.	Risk management implications are contained in the report.
POLICY FRAMEWORK IMPLICATIONS	
10.	None.

KEY DECISION? No

WARDS/COMMUNITIES AFFECTED:	All
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SUPPORTING DOCUMENTATION

Appendices

1.	Financial position update report
2.	

Documents In Members' Rooms

1.	None
2.	

Equality Impact Assessment

Do the implications/subject of the report require an Equality Impact Assessment (EIA) to be carried out?	No
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Privacy Impact Assessment

Do the implications/subject of the report require a Privacy Impact Assessment (PIA) to be carried out?	No
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Other Background Documents

Equality Impact Assessment and Other Background documents available for inspection at:

Title of Background Paper(s)	Relevant Paragraph of the Access to Information Procedure Rules / Schedule 12A allowing document to be Exempt/Confidential (if applicable)
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1.	The Revenue Budget 2023/24, Medium Term Financial Strategy and Capital Programme (Council 23 February 2022)	
2.		

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Forecast Variance by Executive Director



General Fund Key Messages

> **Current Position £14.1M overspent, a favourable movement of £1.9M from the variance reported to EMB at month 5 (£16.0M overspent).**

> **Children & learning £7.7M overspent**, a favourable movement of £1.00M: £4.1M is because of Home to school transport pressures, £0.5M non achievement of current savings, £3.1M children placement costs, £0.4M additional employee costs due to the anticipated pay offer and £0.1M year of the child costs. There is a further pressure of historic saving targets of £0.2M in Education offset by new cost control initiatives totalling 0.7M through early intervention, reducing accommodation costs, prioritising projects to reduce spend and reducing translation costs by utilising online solutions. In addition costs to Home to school have reduced through an exercise of route optimisation and tendering routes to use larger vehicles reducing the number of journeys.

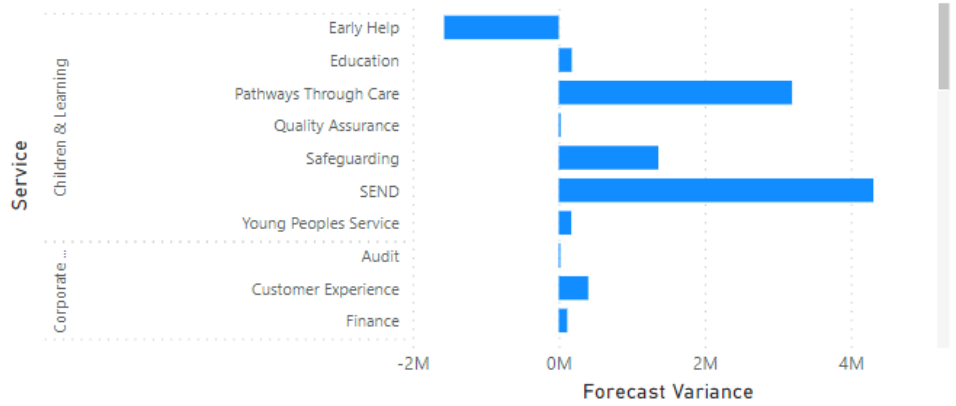
> **Corporate Services £2.35M overspent**, a favourable movement of £0.10M: £1.55M is due to non-achievement of savings, a shortfall in income of £0.77M and a shortfall in the salary budget of £0.53M which mainly relate to forecast variances within the IT budget. The adverse position is reduced by cost control measures within the pension account of £0.23M, forecast savings of £0.14M in the Highways budget and risk management savings of £0.13M.

> **Wellbeing and Housing £4.0M overspent**, a favourable movement of £0.2M: £5.4M is due to increased number and cost of client packages, £0.2M of non-achievement of savings, £0.3M increased bad debt provision and £0.3M increased homelessness costs, offset by employee savings including agency of £0.5M. The adverse position is further offset by new government funding of £1.7M for care costs.

> **Place £0.5M overspent**, a favourable movement of £0.1M: Adverse variances of £0.2M Mayflower Park funding, £0.3M historic agency saving target which cannot be achieved, £0.3M relating to visitor economy, virtual retail for the Art Gallery and Southampton branding. There is a pressure of £0.2M due to non-achievement of the solar bins saving and other minor savings and £0.2M pressure relating to the cost of reactive repairs, increased Coroner costs of £0.1M and £0.2M City Development growth proposal. This is offset by a rates reduction in cultural services of £0.2M and Transportation cost control measures of £0.3M and reduction in the anticipated cost of energy of £0.3M and net increased income of £0.18M, along with a reduction on the Waste Transformation and Improvement budget of £0.3M. Cost control measures are continuing to be developed to address the remaining pressure in year.

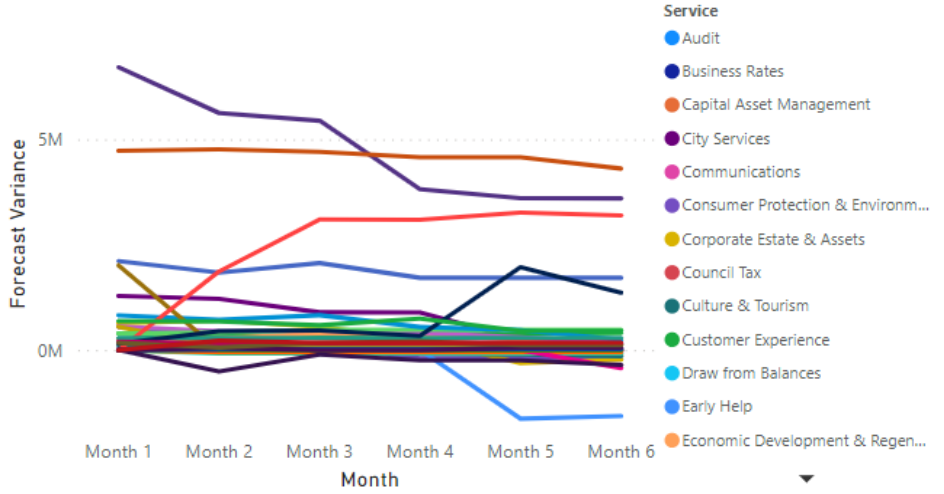
HRA POSITION - £0.59M Favourable. £0.59M Favourable forecast on depreciation charge is proposed to be added to the overall working balance. Pressures of £2.37M across the HRA relating to rent void loss £0.2M and empty property charges £0.25M, £0.8M Disrepair claims, waste disposal cost, management restructure and termination costs and £1m interest rate cost are being offset by favourable variances on service charge income of £0.18M and interest receivable of £0.08M, and a reduction in planned direct revenue financing contribution of £2.1M.

Variance to Budget -

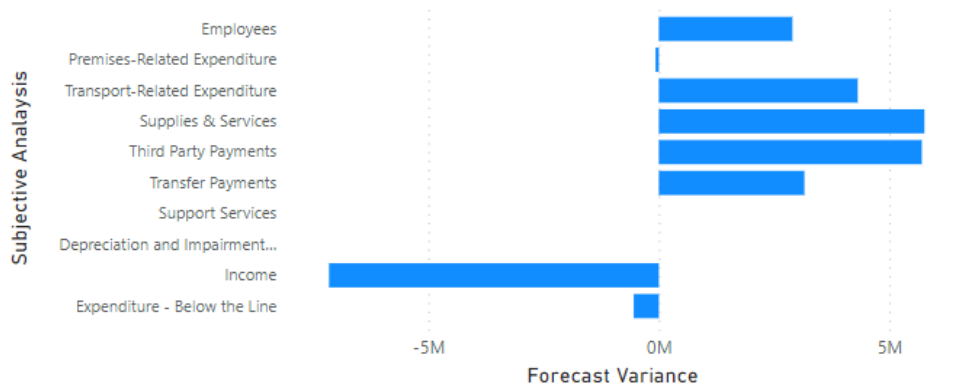


Variance Trends -

Page 102



Variance by Subjective Analysis -



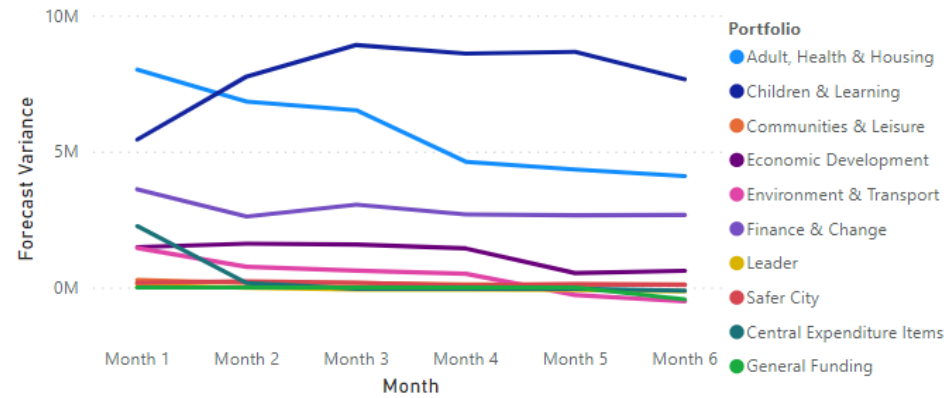
All
Adult, Health & Housing
Children & Learning
Communities & Leisure

Economic Development
Environment & Transport
Finance & Change
Leader

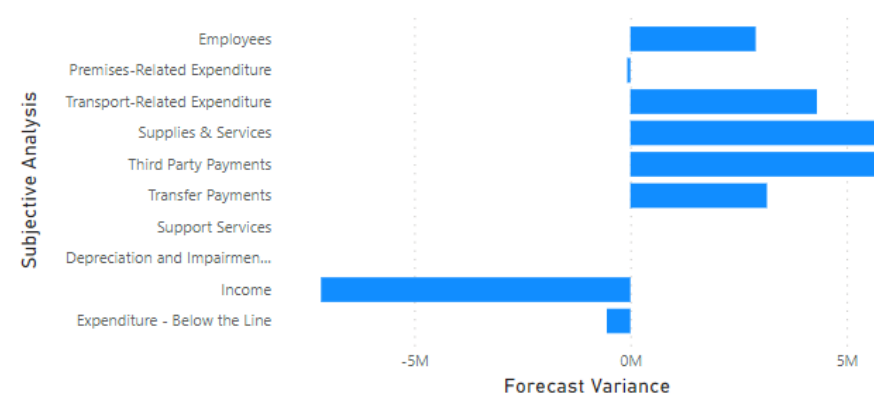
Safer City
Central Expenditure Items
General Funding

Portfolio	Sum of Variance	Variance Movement Compared to Previous Period
Adult, Health & Housing	4,100,613.11	-239,509.93
Children & Learning	7,657,693.97	-1,002,877.74
Communities & Leisure	118,439.81	0.00
Economic Development	614,214.27	82,499.51
Environment & Transport	-507,550.70	-234,264.11
Finance & Change	2,670,748.83	13,339.66
Leader	-138,707.33	-50,224.61
Safer City	96,680.98	-28,722.43
Central Expenditure Items	-115,000.00	-72,000.00
General Funding	-432,000.00	-432,000.00
Total	14,065,132.94	-1,963,759.63

Variance Trends



Variance by Subjective Analysis

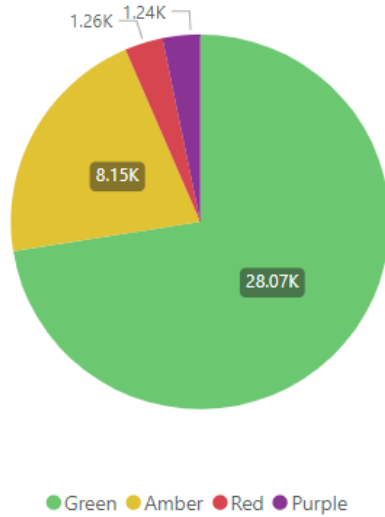




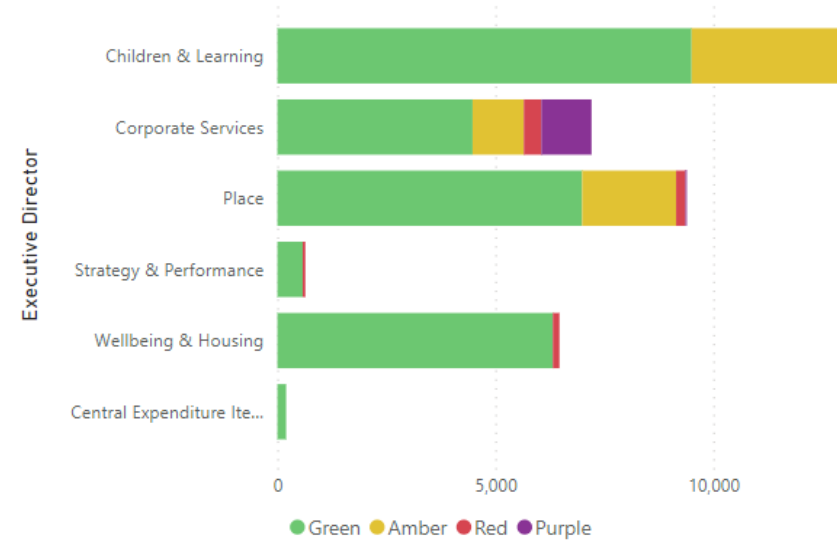
Savings not achieved



Savings Targets 2023/24 RAG Rated £000's



Savings Targets per Directorate £'000s



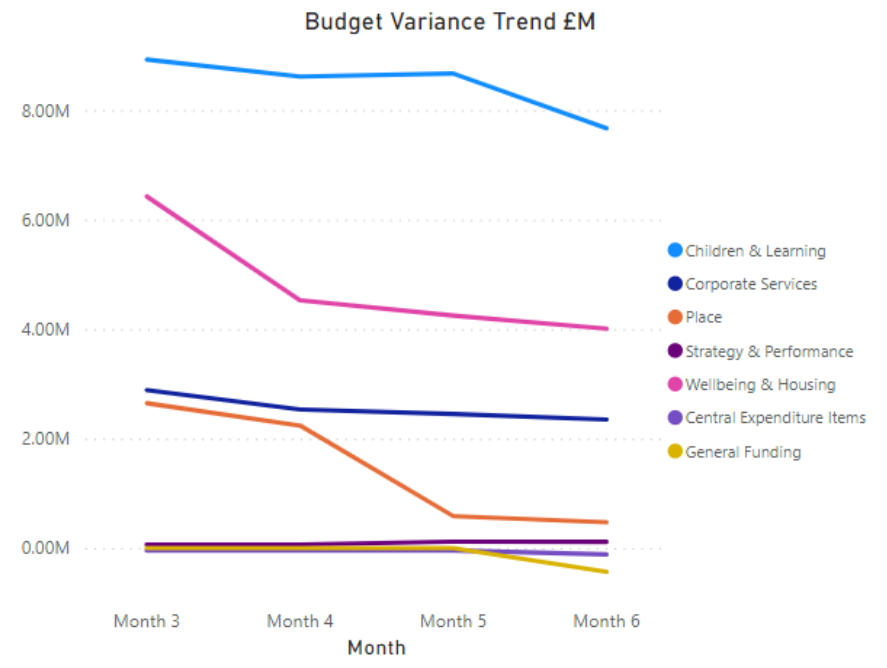
Key Issues

The current rate of non-achievement of savings is 8% or £2.5M forecast not to be achieved (Red & Purple).



BUDGET MONITORING MONTH 6 (September)

CURRENT POSITION	Forecast Annual Variance at Period 6	Variance Movement Compared to P5	Significant Forecast Variance Indicator	Improving ↑ / Deteriorating ↓ Movement
Directorate	£M	£M		
Children & Learning	7.67 A	1.00 F	Red	↑
Corporate Services	2.35 A	0.10 F	Red	↑
Place	0.47 A	0.11 F	Red	↑
Strategy & Performance	0.11 A	0.00 F	Red	↑
Wellbeing & Housing	4.01 A	0.24 F	Red	↑
Total Directorates	14.61 A	1.46 F	Red	↑
Centrally Held Budgets	0.11 F	0.07 F	Green	↑
General Funding	0.43 F	0.43 F	Green	↑
Net Deficit/Surplus	14.07 A	1.96 F	Red	↑



The overall movement since month 5 is £1.9M favourable. The main area of movement is Children & Learning (favourable £1.0M)



Variations to Budget per Directorate



Summary of variances to budget

Directorate	Energy	Non Achievement of savings	Client Packages and Placement costs	Coroner costs	Additional employee and agency costs	Income loss	Rates Reduction	Home to school transport	Other	Total
	£M	£M	£M	£M	£M	£M	£M	£M	£M	£M
Children & Learning	0.00	0.49	3.11	0.00	0.44	0.00	0.00	4.10	-0.46	7.67
Corporate Services	0.00	1.55	0.00	0.00	0.53	0.77	0.00	0.00	-0.50	2.35
Place	-0.25	0.24	0.00	0.10	0.03	-0.18	-0.23	0.00	0.76	0.47
Strategy & Performance	0.00	0.06	0.00	0.00	0.06	0.00	0.00	0.00	0.00	0.11
Wellbeing & Housing	0.00	0.14	5.44	0.00	-0.45	0.30	0.00	0.00	-1.42	4.01
Total Directorates	-0.25	2.48	8.55	0.10	0.60	0.90	-0.23	4.10	-1.63	14.62

The main adverse variances are non achievement of savings £2.5M, client packages and placements £8.6M, loss of income £0.9M and Home to School transport £4.1M. These are the key areas where work should be targeted to reduce the adverse position.



Children & Learning



Children & Learning BUDGET MONITORING MONTH 6 (September)									
CURRENT POSITION	Current Budget 2023/24	Forecast 2023/24	Forecast Annual Variance at Period 6	Variance P5	Variance Movement Compared to P5	Significant Forecast Variance Indicator	Improving ↑ / Deteriorating ↓ Movement	Actual to date	Actual Outturn 2022/23
	£M	£M	£M	£M	£M			£M	£M
Children & Learning	64.18	71.85	7.67 A	8.67 A	1.00 F	Red	↑	80.17	75.10
Service Area									
Divisional Management	2.05	1.78	0.27 F	0.00	0.27 F	Green	↑	0.82	2.00
Legal (Children's)	0.60	0.60	0.00	0.00	0.00	Green	-	0.10	0.66
Quality Assurance Business Unit	2.40	2.43	0.03 A	0.02 A	0.00 A	Red	↓	1.01	2.60
Safeguarding	9.70	9.63	0.07 F	0.21 A	0.28 F	Green	↑	4.78	11.10
Children Looked After	29.43	32.26	2.83 A	2.72 A	0.11 A	Red	↓	15.53	35.29
Pathways	0.71	1.08	0.36 A	0.54 A	0.18 F	Red	↑	0.42	(0.00)
ICU - Children's Services	0.37	0.37	0.00	0.00	0.00	Green	-	0.16	0.42
Children & Families First	2.59	2.56	0.07 A	0.07 A	0.00 A	Red	↓	0.86	2.24
Young Peoples Service	2.77	2.85	0.08 A	0.08 A	0.00 A	Red	↓	1.08	2.91
Youth Offending	0.66	0.68	0.01 A	0.01 A	0.00 A	Red	↓	0.61	0.55
	51.29	54.34	3.05 A	3.65 A	0.61 F	Red	↑	25.37	57.77
Stronger Communities	0.02	0.16	0.14 A	0.14 A	0.00	Red	-	0.02	0.09
Education - Home to school transport and property mgt	7.09	11.40	4.32 A	4.71 A	0.40 F	Red	↑	6.03	11.06
Education - Services for schools, High Needs	5.79	5.96	0.17 A	0.17 A	0.00 A	Red	↓	10.21	6.24
	12.88	17.37	4.49 A	4.88 A	0.39 F	Red	↑	16.25	17.30
DSG Central School Services Block	3.45	3.45	0.00	0.00	0.00	Green	-	(0.37)	(0.06)
DSG Early Years Block	13.83	13.83	0.00	0.00	0.00	Green	-	1.14	(0.01)
DSG High Needs Block	21.76	21.76	0.00	0.00	0.00	Green	-	0.52	(0.00)
DSG Schools Block	(39.04)	(39.04)	0.00	0.00	0.00	Green	-	37.23	0.00
	(0.01)	(0.01)	0.00	0.00	0.00	Green	-	38.53	(0.06)
Total Childrens & Learning	64.18	71.85	7.67 A	8.67 A	1.00 F	Red	↑	80.17	75.10

Children & learning £7.7M overspent, a favourable movement of £1.00M: £4.1M is because of Home to school transport pressures, £0.5M non achievement of current savings, £3.1M children placement costs, £0.4M additional employee costs due to the anticipated pay offer and £0.1M year of the child costs. There is a further pressure of historic saving targets of £0.2M in Education offset by new cost control initiatives totalling 0.7M through early intervention, reducing accommodation costs, prioritising projects to reduce spend and reducing translation costs by utilising online solutions. In addition costs to Home to school have reduced through an exercise of route optimisation and tendering routes to use larger vehicles reducing the number of journeys.



Corporate Services



CURRENT POSITION	Corporate Services BUDGET MONITORING MONTH 6 (September)									
	Current Budget 2023/24	Forecast 2023/24	Forecast Annual Variance at Period 6	Variance P5	Variance Movement Compared to P5	Significant Forecast Variance Indicator	Improving ↑ / Deteriorating ↓ Movement	Actual to date	Actual Outturn 2022/23	
	£M	£M	£M	£M	£M			£M	£M	
Corporate Services	39.00	41.35	2.35 A	2.45 A	0.10 F	Red	↑	52.23	39.79	
Service Area										
Accounts Payable	0.27	0.53	0.26 A	0.26 A	0.00	Red	-	0.29	0.41	
Accounts Receivable	2.16	2.34	0.18 A	0.18 A	0.00	Red	-	1.14	2.02	
Business Development Management	0.00	0.00	0.00	0.00	0.00	Green	-	0.01	0.00	
Business Support	1.82	1.99	0.17 A	0.17 A	0.00	Red	-	1.14	2.34	
Centrally Apportionable Overheads	(7.67)	(7.67)	0.00	0.00	0.00	Green	-	(0.74)	(7.64)	
Commercialisation	(0.29)	0.02	0.31 A	0.31 A	0.00	Red	-	(0.05)	0.10	
Corporate Finance	2.91	3.05	0.15 A	0.15 A	0.00	Red	-	1.72	3.05	
Corporate Management	0.24	0.28	0.05 A	0.05 A	0.00	Red	-	0.15	(0.11)	
Customer Services	2.17	2.18	0.01 A	0.01 A	0.00	Red	-	1.17	2.15	
Democratic Representation & Management	2.64	2.59	0.05 F	0.05 F	0.00	Green	-	1.24	2.70	
Facilities Management	0.73	0.80	0.07 A	0.05 A	0.02 A	Red	↓	0.60	2.74	
Highways Contracts	7.92	7.78	0.14 F	0.03 F	0.11 F	Green	↑	4.72	6.93	
HR Services	3.21	3.13	0.08 F	0.08 F	0.00	Green	-	1.89	3.29	
Internal Audit	0.34	0.34	0.00 A	0.00 A	0.00	Green	-	0.03	0.27	
IT Services	9.35	11.05	1.71 A	1.71 A	0.00	Red	-	6.73	10.06	
Land Charges	(0.17)	(0.17)	0.00	0.00	0.00	Green	-	(0.06)	(0.12)	
Legal Services & Customer Relations	1.95	1.90	0.05 F	0.05 F	0.00	Green	-	1.23	1.91	
Leisure Contracts	2.54	2.47	0.07 F	0.07 F	0.00	Green	-	0.80	1.93	
Local Taxation & Benefits Services	2.10	2.30	0.20 A	0.20 A	0.00	Red	-	(0.91)	2.08	
Net Housing Benefit Payments	0.30	0.30	0.00	0.00	0.00	Green	-	27.92	0.52	
Pension & Redundancy Costs	2.56	2.33	0.23 F	0.23 F	0.00	Green	-	0.02	1.86	
Registration of Electors and Elections Costs	0.63	0.64	0.00 A	0.00 A	0.00	Green	-	0.58	0.59	
Risk Management	1.68	1.68	0.00 A	0.01 A	0.01 F	Green	↑	1.79	1.46	
Supplier Management Services	1.61	1.47	0.14 F	0.14 F	0.00	Green	-	0.87	1.24	
Total Corporate Services	39.00	41.35	2.35 A	2.45 A	0.10 F	Red	↑	52.23	39.79	

Corporate Services £2.35M forecast overspend, a favourable movement of £0.10M: £1.55M is due to non-achievement of savings, a shortfall in income of £0.77M and a shortfall in the salary budget of £0.53M which mainly relate to forecast variances within the IT budget. The adverse position is reduced by cost control measures within the pension account of £0.23M, forecast savings of £0.14M in the Highways budget and risk management savings of £0.13M.



CURRENT POSITION	Place BUDGET MONITORING MONTH 6 (September)									
	Current Budget 2023/24	Forecast 2023/24	Forecast Annual Variance at Period 6	Variance P5	Variance Movement Compared to P5	Significant Forecast Variance Indicator	Improving ↑ / Deteriorating ↓ Movement	Actual to date	Actual Outturn 2022/23	
	£M	£M	£M	£M	£M			£M	£M	
Place	28.68	29.15	0.47 A	0.58 A	0.11 F	Red	↑	9.99	26.49	
Service Area										
Air Quality Monitoring	0.22	0.21	0.01 F	0.00	0.02 F	Green	↑	(1.12)	0.22	
Central Repairs & Maintenance	2.09	2.29	0.20 A	0.20 A	0.00	Red	-	0.44	2.42	
City Development	0.31	0.48	0.18 A	0.18 A	0.00	Red	-	0.10	0.00	
City of Culture	0.00	0.00	0.00	0.00	0.00	Green	-	0.00	0.46	
City Services - Commercial Services	0.15	0.11	0.04 F	0.05 A	0.09 F	Green	↑	(0.18)	0.65	
City Services - District Operating Areas	4.21	4.51	0.30 A	0.32 A	0.02 F	Red	↑	3.17	4.70	
City Services - Trees & Ecology	0.88	0.97	0.09 A	0.09 A	0.00	Red	-	0.48	0.87	
City Services - Waste Operations	16.80	16.03	0.77 F	0.72 F	0.05 F	Green	↑	9.33	14.33	
City Services - Management & Compliance	0.50	0.53	0.03 A	0.03 A	0.00	Red	-	0.26	0.30	
City Services - Fleet & Landscapes Trading	(1.68)	(1.14)	0.54 A	0.48 A	0.06 A	Red	↓	(0.53)	(0.74)	
CPRES - Bereavement Services	0.05	0.16	0.11 A	0.08 A	0.03 A	Red	↓	(0.60)	0.84	
CPRES - Environmental Health & Trading Standards	1.59	1.49	0.10 F	0.07 F	0.03 F	Green	↑	0.51	1.42	
CPRES - Licensing	(0.09)	(0.08)	0.01 A	0.01 A	0.00	Red	-	0.01	(0.02)	
CPRES - Parking & Itchen Bridge	(8.14)	(8.60)	0.46 F	0.43 F	0.03 F	Green	↑	(4.43)	(6.63)	
CPRES - Port Health	(0.61)	(0.41)	0.19 A	0.19 A	0.00	Red	-	(0.18)	(0.41)	
CPRES - Private Sector Housing	0.34	0.35	0.00	0.00	0.00	Green	-	(0.28)	0.14	
CPRES - Registration Services	(0.20)	(0.19)	0.01 A	0.01 A	0.00	Red	-	(0.12)	(0.19)	
Cultural Services	2.17	1.99	0.18 F	0.18 F	0.00	Green	↑	0.25	2.45	
Libraries	1.83	1.86	0.03 A	0.08 A	0.04 F	Red	↑	0.79	2.03	
Economic Development	0.07	0.16	0.08 A	0.08 A	0.00	Red	-	0.52	0.23	
Emergency Planning	0.13	0.10	0.02 F	0.02 F	0.00	Green	-	0.14	0.04	
Energy Team	0.05	0.05	0.00	0.00	0.00	Green	-	0.06	0.01	
Flood Risk Management	0.21	0.15	0.06 F	0.06 F	0.00	Green	-	0.06	0.13	
Health & Safety	0.27	0.30	0.03 A	0.03 A	0.00	Red	-	0.15	0.29	
Place Management	(0.10)	0.19	0.28 A	0.28 A	0.00	Red	-	0.01	0.24	
Planning	0.35	0.94	0.59 A	0.59 A	0.00	Red	-	0.44	1.03	
Property Portfolio Management	(6.92)	(6.88)	0.04 A	0.04 F	0.08 A	Red	↓	(5.13)	(6.32)	
Property Services	8.89	8.42	0.47 F	0.47 F	0.00	Green	-	5.61	2.40	
Skills	0.07	0.07	0.00	0.00	0.00	Green	-	0.11	0.13	
Skills, Regeneration & Partnership	0.44	0.43	0.02 F	0.02 F	0.00	Green	-	(0.70)	0.40	
Transportation	4.82	4.68	0.14 F	0.14 F	0.00	Green	↓	0.84	5.06	
Total Place	28.68	29.15	0.47 A	0.58 A	0.11 F	Red	↑	9.99	26.49	

Place £0.5M overspent, a favourable movement of £0.1M: Adverse variances of £0.2M Mayflower Park funding, £0.3M historic agency saving target which cannot be achieved, £0.3M relating to visitor economy, virtual retail for the Art Gallery and Southampton branding. There is a pressure of £0.2M due to non-achievement of the solar bins saving and other minor savings and £0.2M pressure relating to the cost of reactive repairs, increased Coroner costs of £0.1M and £0.2M City Development growth proposal. This is offset by a rates reduction in cultural services of £0.2M and Transportation cost control measures of £0.3M and reduction in the anticipated cost of energy of £0.3M and net increased income of £0.18M, along with a reduction on the Waste Transformation and Improvement budget of £0.3M. Cost control measures are continuing to be developed to address the remaining pressure in year.



Strategy & Performance BUDGET MONITORING MONTH 6 (September)									
CURRENT POSITION	Current Budget 2023/24	Forecast 2023/24	Forecast Annual Variance at Period 6	Variance P5	Variance Movement Compared to P5	Significant Forecast Variance Indicator	Improving ↑ / Deteriorating ↓ Movement	Actual to date	Actual Outturn 2022/23
	£M	£M	£M	£M	£M			£M	£M
Strategy & Performance	3.72	3.83	0.11 A	0.12 A	0.00 F	Red	↑	2.05	3.58
Service Area									
Business Development Management Team	0.20	0.20	0.00	0.00	0.00	Green	-	0.04	0.33
Corporate Communications	0.93	0.99	0.06 A	0.07 A	0.00 F	Red	↑	0.64	0.92
Data & Intelligence	0.18	0.19	0.01 A	0.01 A	0.00	Green	-	0.23	0.34
Projects, Policy & Performance	1.59	1.69	0.10 A	0.10 A	0.00	Red	-	0.79	1.50
Strategic Management of the Council	0.81	0.76	0.05 F	0.05 F	0.00	Green	-	0.37	0.48
Total Strategy & Performance	3.72	3.83	0.11 A	0.12 A	0.00 F		↑	2.05	3.58



Wellbeing & Housing



Wellbeing & Housing BUDGET MONITORING MONTH 6 (September)									
CURRENT POSITION	Current Budget 2023/24	Forecast 2023/24	Forecast Annual Variance at Period 6	Variance P5	Variance Movement Compared to P5	Significant Forecast Variance Indicator	Improving ↑ / Deteriorating ↓ Movement	Actual to date	Actual Outturn 2022/23
	£M	£M	£M	£M	£M			£M	£M
Wellbeing & Housing	95.19	99.20	4.01 A	4.25 A	0.24 F	Red	↑	32.94	94.14
Service Area									
Adults - Adult Services Management	1.16	1.16	0.00	0.00 A	0.00 F	Green	↑	0.69	1.69
Adults - Long Term	45.14	48.68	3.54 A	3.25 A	0.30 A	Red	↓	18.40	48.28
Adults - Provider Services	4.46	4.48	0.01 A	0.14 A	0.12 F	Red	↑	2.09	4.61
Adults - Reablement & Hospital Discharge	8.80	8.60	0.20 F	0.15 F	0.05 F	Green	↑	4.87	8.21
Adults - Safeguarding AMH & OOH	14.02	14.26	0.24 A	0.51 A	0.07 F	Red	↑	6.17	18.69
Community Safety, Alcohol Related Crime, CCTV	0.30	0.27	0.02 F	0.02 F	0.00	Green	-	0.10	0.23
Domestic Violence	0.56	0.58	0.02 A	0.02 A	0.00	Red	-	0.33	0.54
Grants to Voluntary Organisations	0.54	0.54	0.00	0.00	0.00	Green	-	0.23	0.84
Housing Needs	2.66	2.92	0.26 A	0.26 A	0.00	Red	-	(2.57)	2.02
ICU - Provider Relationships	14.97	15.11	0.14 A	0.57 A	0.23 F	Red	↑	5.79	15.70
ICU - System Redesign	1.64	1.74	0.10 A	0.10 A	0.00	Red	-	0.93	2.02
Leisure Strategy	0.10	0.10	0.00	0.00	0.00	Green	-	0.02	0.05
Public Health - Health Improvement	1.70	1.70	0.00	0.00	0.00	Green	-	0.25	2.18
Public Health - Health Protection and Surveillance	9.80	9.80	0.00	0.00	0.00	Green	-	2.64	9.88
Public Health - Management & Overheads	(15.28)	(15.28)	0.00	0.00	0.00	Green	-	(8.76)	(15.82)
Public Health - Non-ringfenced	0.19	0.19	0.00	0.00	0.00	Green	-	0.09	2.40
Public Health - Population Healthcare	3.77	3.77	0.00	0.00	0.00	Green	-	0.03	3.76
Social Fund & Property	0.18	0.18	0.00	0.00	0.00	Green	-	(0.20)	0.27
Stronger Communities	0.52	0.43	0.09 F	0.09 F	0.00	Green	-	1.87	0.53
Travellers Sites	(0.04)	(0.04)	0.00	0.00	0.00	Green	-	(0.04)	0.03
Total Wellbeing & Housing	95.19	99.19	4.01 A	4.25 A	0.24 F	Red	↑	32.94	94.14
Breakdown by overall area:									
Adult Social Care	73.58	77.18	3.60 A	3.61 A	0.00 F	Red	↑	32.22	71.47
ICU	16.61	16.85	0.24 A	0.47 A	0.23 F	Red	↑	6.72	15.73
Public Health	0.19	0.19	0.00	0.00	0.00	Green	-	(5.76)	2.40
Housing	2.66	2.92	0.26 A	0.26 A	0.00	Red	-	(2.57)	2.02
Leisure	0.10	0.10	0.00	0.00	0.00	Green	-	0.02	0.05
Stronger Communities	2.05	1.96	0.09 F	0.09 F	0.00	Green	-	2.30	2.47

Wellbeing and Housing £4.0M overspent, a favourable movement of £0.2M: £5.4M is due to increased number and cost of client packages, £0.2M of non-achievement of savings, £0.3M increased bad debt provision and £0.3M increased homelessness costs, offset by employee savings including agency of £0.5M. The adverse position is further offset by new government funding of £1.7M for care costs.



<u>Directorate</u>	Budget	Forecast	Variance
	£M	£M	£M
Children & Learning	12.05	10.07	1.98 F
Corporate Services	2.58	2.43	0.16 F
Place	86.93	82.91	4.02 F
Strategy & Performance	1.78	1.78	0.00
Wellbeing & Housing	5.80	3.75	2.05 F
Total General Fund	109.14	100.93	8.21 F
HRA	55.05	43.73	11.32 F
Net Council Expenditure	164.19	144.66	19.53 F
Financed By:			
Council Resources - Borrowing (GF)	26.02	21.85	4.17 F
Council Resources - Borrowing (HRA)	18.54	15.41	3.14 F
Council Resources - Capital Receipts	6.56	3.79	2.77 F
Contributions	13.44	13.08	0.36 F
Grants	68.10	64.42	3.68 F
Council Resources - DRF	3.31	2.91	0.40 F
MRA	28.21	23.19	5.02 F
Total Financing	164.19	144.66	19.53 F

<u>Forecast Variance Analysis</u>	GF	HRA	Total
	£M	£M	£M
Deficit Budget	0.32	3.43	3.75
Surplus Budget	(1.89)	(2.79)	(4.69)
Slippage of Works	(7.26)	(11.95)	(19.22)
Slippage for Retention Payments	0.00	0.00	0.00
Rephasing of Works	0.63	0.00	0.63
Funding No Longer Available	0.00	0.00	0.00
	(8.21)	(11.32)	(19.53)

General Fund is reporting £8.21M forecast favourable variance. Major variances include:

- CADS – Streetlighting & Phase 2 £2.25M slippage
- FTZ £0.47M slippage
- Disabled Facilities Grant £1.79M slippage
- SEND £0.82M slippage
- Childrens Service Units £0.79M slippage
- Townhill Roof £0.39M slippage
- CADS £1.20M underspend

HRA is reporting £11.32M Favourable variance. Major variances include:

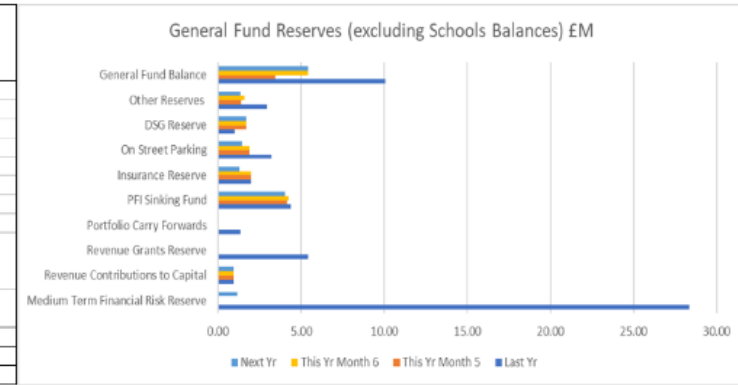
- Roofing Works £2.26M slippage
- ECO - Canberra Towers £3.65M slippage
- Townhill Park £2.77M slippage
- Major Works – £2M overspend
- Container Homes Project £0.40M underspend
- 1,000+ Parking Spaces £0.71M underspend



General Fund Earmarked Reserves (excluding Schools Balances)



	Balance As At 31/03/2023	Month 5 Forecast Balance As At 31/03/2024	Changes this month	Month 6 Forecast Balance As At 31/03/2024	Month 6 Forecast Balance As At 31/03/2025	Comments
	£M	£M	£M	£M	£M	
Medium Term Financial Risk Reserve	28.35	0.00	0.00	0.00	1.15	
Revenue Contributions to Capital	0.93	0.93	0.00	0.93	0.93	
Revenue Grants Reserve	5.43	0.00	0.00	0.00	0.00	
Portfolio Carry Forwards	1.34	0.00	0.00	0.00	0.00	
PFI Sinking Fund	4.38	4.16	0.10	4.26	4.02	Change in spend profile
Insurance Reserve	2.00	2.00	0.00	2.00	1.30	
On Street Parking	3.21	1.89	0.03	1.92	1.42	
DSG Reserve	0.99	1.69	0.00	1.69	1.69	Note £11.1M cumulative deficit to 31/03/2022 is held in the DSG Adjustment Account in accordance with regulations.
Other Reserves	2.96	1.41	0.17	1.58	1.34	£0.13M reduction in forecast drawdown of Public Health Reserve.
Total Earmarked Reserves	49.59	12.08	0.30	12.38	11.86	
General Fund Balance	10.07	3.48	1.95	5.41	5.41	£1.95M reduction in forecast in-year overspend
Total GF Reserves (excl. Schools)	69.66	15.53	2.25	17.78	17.26	



The balance on the Medium Term Financial Risk (MTFR) Reserve is forecast to be used up in 2023/24 in meeting the £14.1M in-year overspend. £4.7M of the General Fund Balance would also be required to cover the forecast deficit as at month 6, if not met from other reserves. This would reduce the General Fund Balance to £5.4M, compared with a minimum of £11M recommended by CIPFA (5% of net revenue expenditure).



	Council Tax	Business Rates	Total
	£M	£M	£M
Distribution of previous years' estimated surplus/(contribution towards estimated deficit)	(0.31)	3.45	3.14
Net income and expenditure for 2023/24	0.38	2.58	2.95
(Surplus)/Deficit for the year	0.07	6.02	6.09
(Surplus)/Deficit brought forward from 2023/24	0.90	(13.20)	(12.30)
Overall (Surplus)/Deficit Carried Forward	0.97	(7.18)	(6.21)
SCC Share of (Surplus)/Deficit	0.81	(3.52)	(2.70)
Add: Variance in SCC Government grant income for business rates reliefs for 2023/24		0.14	0.14
SCC Net Share of (Surplus)/Deficit Including Government Grant adjustments to be taken into account in budget setting	0.81	(3.38)	(2.56)

➤ For the Collection Fund as a whole there is a forecast surplus of £6.2M to be carried forward into 2024/25, mostly from an improvement in the 2022/23 outturn position due to a reduction in the amount set aside for business rates appeals.

➤ SCC's share of the surplus is £2.7M, of which £4.3M relates to the improvement in the 2022/23 outturn position and £1.6M to an in-year deficit. This will need to be taken into account in setting the 2024/25 budget and is not available to use in 2023/24.

➤ In addition, there is a forecast reduction of £0.1M in government grant income for business rates reliefs in 2023/24.



Housing Revenue Account



HOUSING REVENUE ACCOUNT BUDGET MONITORING MONTH 6 (September)							
CURRENT POSITION	Current Budget 2023/24	Forecast 2023/24	Forecast Annual Variance at Period 6	Variance P5	Variance Movement Compared to P5	Significant Forecast Variance Indicator	Improving ↑ / Deteriorating ↓ Movement
	£M	£M	£M	£M	£M	£M	£M
Expenditure							
Responsive & Repairs	15.10	15.09	0.01 F	0.01 F	0.00	Green	-
Cyclical Maintenance	6.44	6.51	0.07 A	0.07 A	0.00	Red	-
Rents Payable	0.20	0.45	0.25 A	0.10 A	0.15 A	Red	↓
Debt Management	0.09	0.09	0.00	0.00	0.00	Green	-
Supervision & Management	26.16	26.97	0.81 A	0.81 A	0.00	Red	-
Interest & Principal Repayments	5.71	6.71	1.00 A	1.00 A	0.00	Red	-
Depreciation	22.07	21.50	0.57 F	0.57 F	0.00	Green	-
Direct Revenue Financing of Capital	4.00	1.88	2.12 F	2.42 F	0.30 A	Green	↓
Gross Expenditure	79.77	79.20	0.58 F	1.03 F	0.45 A	Green	↓
Income							
Dwelling Rents	(75.14)	(74.94)	0.20 A	0.50 A	0.30 F	Red	↑
Other Rents	(1.24)	(1.20)	0.04 A	0.00	0.04 A	Red	↓
Service Charge Income	(2.34)	(2.52)	0.18 F	0.00	0.18 F	Green	↑
Leaseholder Service Charges	(1.05)	(1.05)	0.00	0.00	0.00	Green	-
Interest Received	0.00	(0.08)	0.08 F	0.06 F	0.02 F	Green	↑
Total Income	(79.77)	(79.78)	0.01 F	0.44 A	0.45 F	Green	↑
Balances							
Working Balance B/Fwd	(2.00)	(2.00)					
(Surplus)/deficit for year	0.00	(0.59)	0.59 F	0.59 F	0.00	Green	-
Working Balance C/Fwd	(2.00)	(2.59)					

Landlord Controlled Heating Account		
	YTD £M	Forecast £M
Balance B/fwd	3.58	3.58
Costs incurred Jan-Mar 23	2.02	2.02
Less accruals 22/23	(2.81)	(2.81)
Rent collected ytd	(3.57)	(7.47)
Leaseholder contribution		(0.80)
Costs incurred YTD	1.89	8.83
Balance C/fwd	1.12	3.36

As a result of significantly increased energy costs, and no subsequent adjustment to charges applied during 2022/23, the landlord controlled heating account ended in a deficit position as at 31st March 2023. The revised charges for 2023/24 are sufficient to cover costs in 2023/24 only, but will not contribute to deficit recovery unless a significant reduction in cost occurs. Cabinet agreed to the principle of a phased deficit recovery plan in July 2023.

HRA POSITION - £0.59M Favourable. £0.59M Favourable forecast on depreciation charge is proposed to be added to the overall working balance. Pressures of £2.37M across the HRA relating to rent void loss £0.2M and empty property charges £0.25M, £0.8M Disrepair claims, waste disposal cost, management restructure and termination costs and £1m interest rate cost are being offset by favourable variances on service charge income of £0.18M and interest receivable of £0.08M, and a reduction in planned direct revenue financing contribution of £2.1M.



Dedicated Schools Grant

CURRENT POSITION	Current Budget 2023/24	Forecast 2023/24	Forecast Annual Variance at Period 6	Variance P5	Variance Movement Compared to P5	Significant Forecast Variance Indicator	Improving ↑ / Deteriorating ↓ Movement
	£M	£M	£M	£M	£M		
Schools	0.00	0.00	0.00	0.00	0.00	Green	-
High Needs	0.00	(0.70)	0.70 F	0.70 F	0.00	Green	-
Early Years	0.00	0.00	0.00	0.00	0.00	Green	-
Central Services	0.00	0.00	0.00	0.00	0.00	Green	-
In Year Balance	0.00	(0.70)	0.70 F	0.70 F	0.00	Green	-
Balance B/Fwd held in DSG adjustment reserve	0.00	11.09	11.09 A				
Balance B/Fwd held in DSG usable reserve		(0.99)	0.99 F				
Net DSG deficit B/Fwd		10.10	10.10 A				
Total non General Fund Services	0.00	9.40	9.40 A			Red	

School Balances Table	Forecast 2023/24		
	Deficit	Surplus	Balance
Primary	3.04	(2.36)	0.68
Nos.	11	20	31
%	35%	65%	100%
Secondary	0.00	(3.62)	(3.62)
Nos.	0	6	6
%	0%	100%	100%
Special	0.71	(0.08)	0.62
Nos.	2	3	5
%	40%	60%	100%
Total	3.75	(6.06)	(2.31)
Nos.	13	29	42
%	31%	69%	100%

DECISION-MAKER:	CABINET		
SUBJECT:	Medium Term Financial Strategy Quarter 2 Update		
DATE OF DECISION:	17 OCTOBER 2023		
REPORT OF:	CABINET MEMBER FOR FINANCE & CHANGE		
<u>CONTACT DETAILS</u>			
Executive Director	Title:	Executive Director Corporate Services (S151)	
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STATEMENT OF CONFIDENTIALITY

Appendix 6 is exempt from publication by virtue of category 3 of rule 10.4 of the council's Access to Information Procedure Rules i.e. information relating to the financial or business affairs of any particular person. It is not in the public interest to disclose this information due to an ongoing commercial dispute which is subject to a protected alternative dispute resolution procedure. If the information was disclosed, then the council's financial position would be available to other parties to the dispute and prejudice the council's ability to achieve best value.

BRIEF SUMMARY

Cabinet and Council were updated with the latest financial position in July 2023, and the actions underway to address the challenges faced. This report provides a further update and includes additional savings proposals, both for this year and future years, as a further measure to help address the difficulties faced.

As highlighted in the July report, when the 2023/24 budget was agreed it was evident the council faced significant and serious budget challenges with a heavy reliance on reserves. When agreed, the 2023/24 budget relied on an additional drawdown of £20.6M as a one-off stop gap measure to balance the budget.

The risks around the potential for a S114 notice, where the council declares it is unable to fund its spending from existing resources, were highlighted by the earlier reports. This risk remains a severe one as demand pressures outstrip any funding increases and the council takes the time to reduce the base expenditure accordingly to remove the structural deficit.

The July report reflected urgent work to understand the financial challenges faced and refresh the council's financial strategy to address them. It was recognised that the position needs urgent and responsible actions to reduce risks and place the council on a more sustainable financial footing. The financial situation remains serious, with a

great deal of local and national uncertainty impacting on forecasts. The council's financial resilience is weakened by a low level of available reserves to address in-year overspends or other financial risks beyond existing budget provision. The Medium Term Financial Risk (MTFR) reserve, which is the main means to cover overspends and risks, is forecast to stand at £9.4M by the end of the financial year excluding any use to meet an in-year deficit.

In July the in-year deficit forecast was reported as £20.9M (after cost control measures), and therefore exceeded the capacity of the MTFR reserve to cover it. The latest update in this report is a forecast £14.1M overspend if the proposals brought forward are implemented in full and on time. This still leaves a significant gap, and urgent work must continue to address this and the considerable budget shortfall identified in future years, starting at £37.8M in 2024/25 and rising to £52.4M in 2026/27.

The report in November that will begin to set out budget proposals for the next three years, will need to significantly reduce the gap over the three year period to 2026/27 to begin to ensure the council is financially sustainable.

RECOMMENDATIONS:

<u>General Fund – Revenue</u>	
It is recommended that Cabinet:	
i)	Notes the updated budget position, progress made on the financial strategy and MTFS forecast.
ii)	Approves the creation of a Transformation Reserve and an Organisational Redesign Reserve as set out in paragraphs 50 to 54.
iii)	Approves the creation of an Investment Risk Reserve as set out in paragraphs 55 to 58.
iv)	Approves the reintroduction of the Social Care Demand Risk Reserve as set out in paragraph 59 to 62.
<u>Housing Revenue Account</u>	
It is recommended that Cabinet:	
v)	Notes the update on the Housing Revenue Account business plan proposals set out in paragraphs 90 to 99 and Appendix 6.
vi)	Approves the in-year budget adjustments to the Housing Revenue Account capital programme detailed in paragraphs 82 to 89.
<u>Capital Programme</u>	
It is recommended that Cabinet:	
vii)	Notes the progress on reviewing the General Fund capital programme set out in paragraphs 70 to 72.
viii)	Notes the in-year budget adjustments to the General Fund capital programme, as summarised in paragraph 72 and detailed in Appendix 5.

REASONS FOR REPORT RECOMMENDATIONS

1. The medium term financial strategy is a dynamic plan which requires regular review and update to ensure the council has clear oversight of its medium term financial position, therefore it is best practice to bring updates revising the assumptions and progress on the plan.
2. There is also a need to bring forward proposals to help address the budget shortfall identified for future years.
3. There is also a further update on the work that has been undertaken by the Chartered Institute of Public Finance and Accountancy (CIPFA) on the financial position of the council, following the review of the robustness of forecasts

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

4. An approach of failing to take actions in-year and implement the new Financial Strategy agreed in July by full council would lead to a large forecast overspend which would mean the council being financially unsustainable and the issuing of a S114 notice. The council is also legally obliged to set a balanced budget for 2024/25, and the work reported below includes measures to help with that requirement.

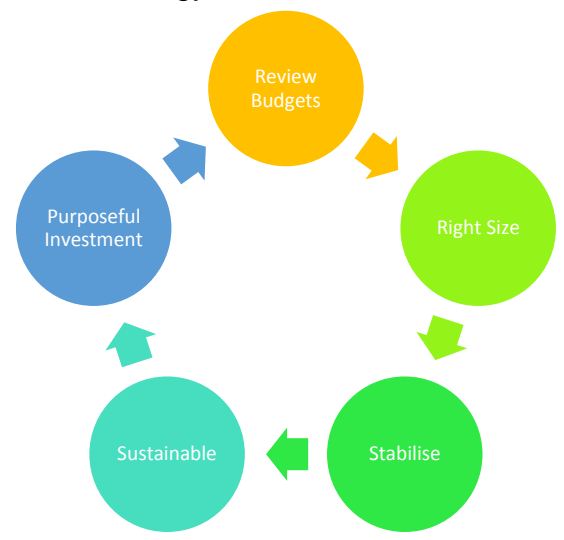
DETAIL (including consultation carried out)

Background

July 2023 MTFS Update

5. An update on the Medium Term Financial Strategy (MTFS) for the period 2023/24 to 2026/27 was provided to cabinet and full council in July 2023, along with the financial strategy adopted and actions being taken to reduce expenditure to within budget for 2023/24 and to achieve a sustainable budget over the lifetime of the MTFS.
6. The financial strategy is summarised in Diagram 1 below.

Diagram 1: Financial Strategy



- Step 1 Review Budgets – to establish the financial position.
- Step 2 Right Size – to ensure there is clarity on what are affordable expenditure levels.
- Step 3 Stabilisation – to remove in year overspend and ensure the structural deficit has been addressed and the reliance on reserves removed.

- Step 4 – Sustainable – to ensure the council is sustainable and able to withstand economic and financial shocks.
- Step 5 – Purposeful Investment – all investment, either revenue or capital, to have a clear purpose and strong business case.

8. Table 1 below summarises the MTFS update reported in July 2023, based on the worst case for budget and inflationary pressures (see paragraph 13 below) and including the first tranche of cost control measures identified.

9. Table 1 Previous Forecast Budget Shortfall 2023/24 to 2026/27 July 2023

	2023/24 £M	2024/25 £M	2025/26 £M	2026/27 £M
Forecast Budget Shortfall February 2023	0.00	21.22	22.56	24.79
Unachievable Savings	2.71	3.65	4.04	4.04
Budget Pressures	24.97	30.16	34.23	36.30
Changes to Inflation	2.10	2.26	2.35	2.47
New Proposed Commitments	0.20	0.20	0.20	0.20
Funding Changes	0.00	(3.48)	(4.83)	(6.27)
Transfers to/(from) Reserves	0.00	1.15	0.00	3.88
First tranche of cost control measures	(9.08)	(9.02)	(8.48)	(8.44)
Forecast Budget Shortfall July 2023	20.90	46.14	50.07	56.97

Numbers are rounded

10. This report provides an update on progress being made to closing the budget gap in 2023/24 and reducing the forecast shortfall in future years.

CIPFA Review Update

11. Cabinet and Council were updated in July 2023 on the draft Chartered Institute of Public Finance and Accountancy (CIPFA) report which had been commissioned to look at the council's financial management and also review the council's financial resilience. It was identified in the July report that:

- Following CIPFA's initial report an action plan will be finalised, suggesting ways to improve financial management, move the council from a two to a three-star organisation and the direction of travel for continued improvement.
- The need for further work from CIPFA, given the initial report was based on information provided at a very early stage in the financial year, to confirm the financial position and validate forecasts and estimates. This further report examined: (a) the robustness of the arrangements to forecast the financial position as at July including the estimates of growth pressures; (b) the likelihood of sufficient savings being identified to balance the budget in 2023/24 and the extent of action needed to achieve financial sustainability; and (c) considered potential broad-brush scenarios that might arise.

12. An executive summary of the CIPFA robustness of forecast review is provided at Appendix 1. The report identified that the authority is facing a nearly 15% shortfall in its portfolio budgets with the great majority of pressures unavoidable. The key drivers of the continuing pressure on the budget are the structural overspending on providing statutory services funded by the Home to School Transport, Adult Social Care and Looked After Children budgets. It also stated that "Just four or five budget lines account for almost 50% of the additional pressure – some £14m of overspending."

13. The July report to Cabinet and Council presented a best and worst case scenario for budget pressures and unachievable savings. Part of the reason for the new CIPFA report being commissioned was to validate future forecasts and apply rigor to test them, as given uncertainty in many areas different outcomes were possible. Although the forecasts have moved on since July, the CIPFA report broadly endorses a 'worst case' situation as the likely scenario. The report concludes "The financial position for both 2023-24 and 2024-25 continues to be precarious and requires continuing action to reduce expenditure and address the deficit. The authority needs to develop a financial recovery plan to cover the period of the MTFP. The plan should be built round supporting the council's financial position not just in the short-term but for the medium and longer-term. A service improvement plan needs to identify clearly how the structural changes required to bring about sustainable reductions in expenditure in Adult Social Care and Looked After Children areas in particular will be delivered. "

Paragraphs 19 to 31 set out the progress to date on the financial strategy to address the deficit.

Current Financial Position as at Quarter 2 (September 2023)

14. The table below summarises the position as at quarter 2 and shows the movement from quarter 1.

Table 2 Current Financial Position

	Budget Qtr 2	Annual Forecast Qtr 2	Forecast Variance Qtr 2	Forecast Variance Qtr 1	Movement from Qtr 1
	£M	£M	£M	£M	£M
Children & Learning	64.18	71.85	7.67 A	8.93 A	1.26 F
Corporate Services	39.00	41.35	2.35 A	2.89 A	0.54 F
Place	28.68	29.15	0.47 A	2.65 A	2.18 F
Strategy & Performance and CEO	3.72	3.83	0.11 A	0.07 A	0.04 A
Wellbeing & Housing	95.19	99.20	4.01 A	6.43 A	2.42 F
Total Directorates	230.77	245.38	14.61 A	20.96	6.36 F
Centrally Held Budgets	-9.19	-9.30	0.11 F	0.04 F	0.07 F
Net Revenue Expenditure	221.58	236.08	14.50 A	20.91 A	6.43 F
Financing	-221.58	-222.01	0.43 F	0.00	0.43 F
(Surplus) / Deficit for the year	0.00	14.07	14.07 A	20.91 A	6.84 F

Numbers are rounded

The current forecast outturn position for is an overspend of £14.07M. Whilst this is still a significant cause for concern given the levels of reserves it is a favourable movement of £6.84M since quarter 1.

15. Children & Learning

Home to School Transport Service has an overspend of £4.1M. There is an action plan in place to address a proportion of this expenditure but due to significant demand pressures the plan will not mitigate the pressure fully. The plan includes route optimisation, and a retendering exercise. Looked after children placement costs are overspent by £3.1M, due to the increased placements costs. Cost control initiatives have been introduced including early intervention action, reducing accommodation costs, prioritising projects to reduce spend and reducing translation costs by utilising online solutions.

16. Corporate Services

£1.55M is due to unachievable savings, a shortfall in income of £0.77M and a shortfall in the salary budget of £0.53M which mainly relates to forecast variances within the IT budget. The adverse position is reduced by cost control measures within the pension account of £0.23M, forecast savings of £0.14M in the Highways budget and risk management savings of £0.13M.

Work is being undertaken to reduce the deficit position including a review of IT costs via a review of licences, procurement arrangements and software system duplication. This review is being supported by external provision to ensure it can be completed at pace.

17. Place

Place directorate is overspent by £0.47M. This is due to various reasons including adverse variances of

- £0.2M relating to Mayflower Park funding,
- £0.3M historic agency saving target which cannot be achieved,
- £0.3M relating to visitor economy, virtual retail for the Art Gallery and Southampton branding.
- £0.2M due to non-achievement of the solar bins saving and other minor savings
- £0.2M pressure relating to the cost of reactive repairs,
- increased Coroner costs of £0.1M
- and £0.2M City Development growth proposal.

Considerable work has been undertaken to reduce the deficit including

- identifying a rates reduction in cultural services of £0.2M;
- transportation cost control measures of £0.3M
- reduction in the anticipated cost of energy of £0.3M
- net increased income of £0.18M,
- along with a reduction on the Waste Transformation and Improvement budget of £0.3M.

Cost control measures are continuing to be developed to address the remaining pressure in year.

18. Wellbeing and housing

There is an overspend of £4.0M due to

- £5.4M of increased number and cost of client packages,
- £0.2M of non-achievement of savings,
- £0.3M increased bad debt provision
- and £0.3M increased homelessness costs,

This has been offset by employee savings including agency of £0.5M. The adverse position is further reduced by new government funding of £1.7M for care costs. This has embarked on a significant improvement programme. Work continues on cost control measures.

19. Progress to Date on the Financial Strategy

20. Immediate Actions

The progress to date on the various actions identified in the July MTFS report are as follows:

1. Cash limited budgets have been distributed and are being updated regularly, as assumptions change, with Executive Directors working towards ensuring expenditure is maintained within these cash limits
2. Star Chamber sessions reviewing savings proposals, efficiencies and income generation options have continued throughout the summer with further sessions planned
3. Working with the programme management office, plans have been developed to deliver the cost control measures identified.
4. The status rating on proposals has been implemented
5. The finance opinion on achievability has been implemented and is utilised in deciding the proposals to bring forward
6. All proposals brought forward so far have green status and a delivery plan in place or implemented. As we move to looking further out in the time horizon some proposals will be

	<p>included that are amber and a work in progress so there is transparency over the direction of travel and how we intend to close the financial gap.</p> <p>7. CIPFA have now completed their review and are finalising the action plan and the Target Operating Model for finance</p> <p>8. The monthly monitoring update to Cabinet has been implemented alongside the more detailed MTFS report</p> <p>9. The accountability statements have not yet been introduced. These will be discussed with Executive Management Team and Cabinet before introduction. These are currently in draft format and will require a communications and training plan to ensure budget holders are aware of the implications</p> <p>10. Quarterly MTFS reports have been implemented, this report being the second of those.</p>
21.	<p>Step 1 Review Budgets all actions have been completed. There is further work progressing to ensure regular reviews of the pressures and assumptions within the MTFS, see paragraph 32.</p>
22.	<p>Step 2 Right Size</p> <p>Cash limited budgets have been established and improvement and transformation plans are being drawn up to ensure we have reduced our expenditure to affordable levels.</p> <p>We have started to set aside one-off monies into reserves as per our reserves strategy, see paragraph 50 to 62.</p> <p>New design principles and a standardised service redesign approach have been established and work is now ongoing throughout the organisation to redesign services within affordable levels.</p>
23.	<p><u>Step 3 Stabilisation</u></p> <p>The cost control panel continues to operate and further cost control measures have been brought forward in this report at Appendix 3.</p>
24.	<p>A council-wide voluntary redundancy (VR) scheme was launched over the summer, to offer all staff across the council the opportunity for voluntary severance, in order to reduce staffing costs. In accordance with the normal HR policy, a full 45 day consultation applied and applications were assessed on a number of criteria including value for money for the severance costs incurred. Staff who applied and were accepted also had the right to change their mind for a time after an offer had been made.</p> <p>In relation to the General Fund, the outcome was that for 2023/24, 49 staff members confirmed the offer to leave under VR. The total cost will be £2.03M, with a saving of £0.60M in 2023/24 rising to £1.55M in 2024/25. There are also additional savings within the Dedicated Schools Grant (DSG) of £0.08M in 2024/25.</p> <p>Given that the sum provided within the budget for VR costs in 2023/24 was only £2M i.e. less than the costs of VR under this scheme, most of the 2023/24 savings (around £0.5M of the £0.6M savings) will be used to help fund these and also other VR costs, rather than applied to offset the budget gap. The sums saved next year will, however, be applied to help reduce the projected budget shortfall.</p>
25.	<p>Activity reviews are continuing as are the new target operating models in some areas. At present work on business plans has been paused to focus on service redesign and cost savings work.</p>
26.	<p>Work on the transformation programme is progressing alongside an overarching improvement plan, which will be discussed with the Improvement Board</p>
27.	<p>Work on updating and developing the benefit realisation plans from the transformation and improvement programmes is also continuing.</p>
28.	<p>Maximising external funding is a further strand to the financial plan. The External Funding Manager is focused on immediate grant bid development support, researching the current funding landscape internally and externally. developing an external funding framework and developing key</p>

relationships internally and externally. The overarching aim is to create a proactive framework that will help officers identify and pursue funding opportunities for the council.

The development of the External Funding framework continues liaising with key stakeholders. This includes:

- External Strategy aligned with the Southampton Corporate Plan priorities – with associated action plan (due to go to key stakeholders 6 November EMB 19 December)
- Grants and External Funding Procedure aligned with corporate standards i.e. Finance, HR, Legal, Risk, Procurement and Democratic Services.
- Central External Funding List – providing an oversight of bids in play across the council, performance measures, audit trail and record retention.
- Training to support the strategy and procedures and bid development.
- External Funding SharePoint site – housing the above

To maximise the value of the councils in-house funding search tool - GrantFinder - licenses have been increased from 10 to 35. The first round of virtual training on using the system was delivered on 4 July 2023 with more planned across the year. There is no extra cost incurred by the additional licenses or training. The value of GrantFinder will be reviewed annually.

Recent funding successes have been:

- Young Peoples Services have been successful in being awarded £2,620. Building on this success YPS are now developing a larger bid proposal for round 2 up to the value £100,000.
- Childrens Services (Youth Justice) were awarded £20,000 to fund support for those aged 25 and under at risk of being drawn into or already involved Serious Violence including knife enabled offences. Building on this success the team have submitted a further bid totalling £46,000

Further known external funding bids awaiting outcome are up to £6,264,000 largely around the Health Determinants Fund. It is important to note though that external grant funding that is one off or short term in nature should not be utilised to support core essential spend.

29. **Step 4 Sustainable**

The overarching challenge of the improvement and transformation plans are to ensure we are embedding a strong culture of performance and financial management, whilst adhering to the Nolan principles. As part of the Our Tomorrow programme The People Strategy is being drafted setting out the positive culture plan, and our expectations of employee behaviour, performance and productivity alongside what the employee can do for the city and what they can expect from us as an employee. Key cost driver work has commenced with the following being identified as priorities for improvement in each area.

Staffing	Accommodation	Assets	Systems & Processes	Partners
HR policies and allowances and the updating of JD/PS Service reviews with a reduction of a minimum 10%	Childrens homes Supported accommodation Housing voids (HRA) Housing related support	Full asset review Disposal & consolidation methodology	Main systems improvements – Care Director & Business World Service centre Debt management	Review of section 75 agreements Review of the integrated commissioning unit

	Skills audit & review of training			ICT consolidation of systems	
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30. The opposite side of the equation is to increase the income the council receives by growing council tax and business rates, as well as maximising the use of any external grant funding ensuring that the grants cover all internal cost of delivery. The Renaissance Board is a key driver of this, and investment in resource is being looked at.

31. **Step 5 Purposeful Investment**

The Council Capital Board has been established and schemes have started to be reviewed and prioritised see paragraph 70 to 78 and Appendix 5.

32. **MTFS Assumptions**

As part of the quarterly review we have revised the underlying MTFS assumptions to reflect the latest information available. The key MTFS assumptions as updated in July 2023 are set out in Table 2 below.

33. **Table 2 Key MTFS Assumptions July 2023**

2022/23	Item	2023/24	2024/25	2025/26	2026/27
	Pay Award	5.6%	2.0%	2.0%	2.0%
	Consumer Price Index (CPI)	7.4%	3.2%	2.6%	2.7%
	Borrowing Rates	5.5%	5.0%	5.0%	5.0%
£1,644.39	Increase in Core Council Tax Charge	2.99%	2.99%	2.99%	2.99%
£186.31	Increase in Adult Social Care Precept	2.00%	2.00%	0.00%	0.00%
66,146	Council Tax Base (No. of Band D equivalents)	67,057	67,474	68,430	69,108
49.9p	Increase in Small Business Rates Multiplier	0.0%	5.4%	3.2%	2.6%
£11.37M	Increase in Revenue Support Grant	13.3%	5.4%	3.2%	2.6%
£4.63M	Increase in Top Up Grant	15.9%	5.4%	3.2%	2.6%
£0.91M	Reduction in New Homes Bonus	-76.6%	-100.0%	0.0%	0.0%

34. The following paragraphs 35 to 46 detail the changes made and the information these changes to assumptions are based on.

Inflation

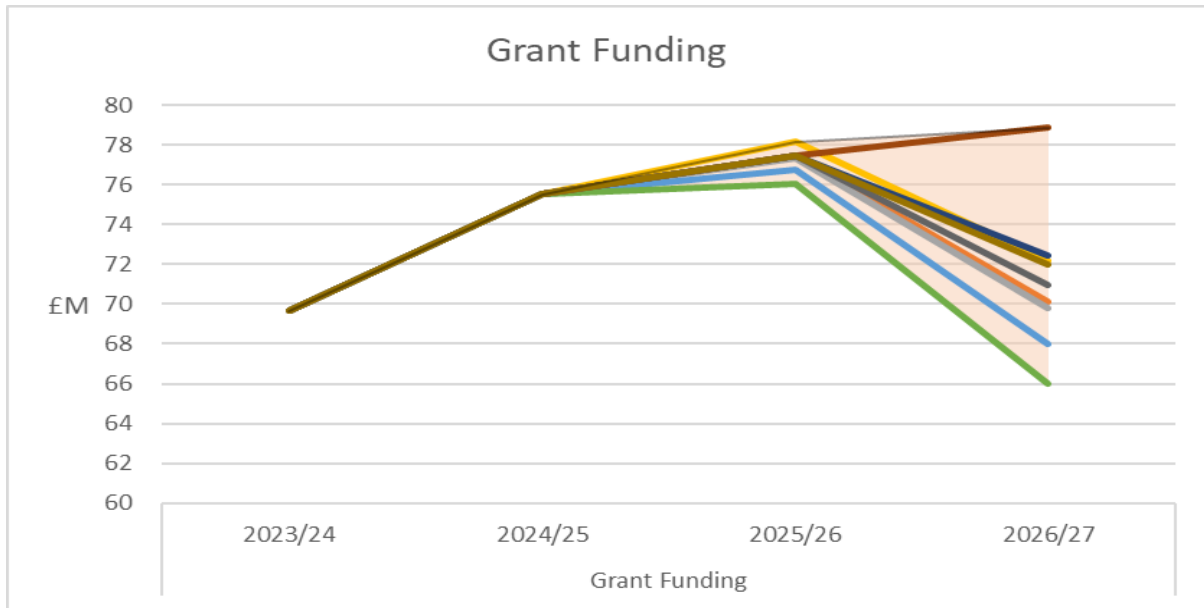
35. The local government pay award offer for 2023/24 has not been accepted by all the unions, however the employers' side has reiterated that this a full and final offer. The offer is costed at around 5.6%, compared with 4.0% allowed for in the budget, creating a budgetary pressure of £2.0M for 2023/24 and ongoing.

36. For 2024/25 onwards pay inflation of 2% per annum had been assumed within the MTFS update in July. It is now considered that 3% for 2024/25 is more likely, which is estimated to cost an additional £1.3M, not taking into account any workforce reductions.

37. General inflation levels have been gradually reducing during the year. The Consumer Price Index (CPI) has come down from 8.7% for April 2023 to 6.7% for August 2023. Budget for 2024/25 contract inflation totalling £3.0M has been included within directorate cash limits. This was based on the CPI estimate of 7.4% for 2023/24 noted in Table 2 (that is, with a 1 year lag). Latest estimates indicate an average increase for 2024/25 of 6.5%, a net reduction of £0.4M. This reduction has been included in this MTFS update, however estimates may change as actual rates for inflation factors that are

	specified in contracts become available. A 1% variation in the contract inflation rate equates to approx. a £0.4M variation in expenditure.
38.	£5.0M budget for inflation on adult social care provider contracts has been included within the 2024/25 cash limit for Wellbeing & Housing. Further work is being done to refine this estimate to determine whether this is sufficient or if any of the allocation can be released. For 2024/25, a variation of 1% in the uplift applied would equate to around a £0.6M variation in expenditure.
	Borrowing Rates
39.	In the July MTFS update report the forecast borrowing rate for 2023/24 was increased from 5.0% to 5.5%, with 5.0% assumed thereafter. There is no change to this assumption as there is no confidence in the market on when the rates will begin to fall.
	Funding
40.	In the July MTFS update the assumptions for future years' council tax increases were amended to 2.99% for core council tax for each year of the MTFS and a 2% adult social care precept for 2024/25 only. In this MTFS the estimates for council tax and business rates income for 2024/25 onwards have been updated to reflect in-year Collection Fund monitoring, revised CPI assumptions and revised projections for the timing and extent of new residential and commercial developments. The net effect of these changes is an estimated £0.34M additional income in 2024/25, however reductions in income of £1.19M in 2025/26 and £2.71M in 2026/27. The MTFS assumes that the business rates multiplier will be increased in line with the September CPI in the preceding year, that is, September 2023 for the 2024/25 multiplier etc. A cautious estimate of 5.4% for the September 2023 CPI has been assumed, no change to what was included in the February 2023 MTFS. An announcement on whether the multiplier will be frozen for 2024/25 is expected to form part of the Chancellor's Autumn Statement on 22 November 2023. If the multiplier is frozen the council will be compensated for the loss of business rates income via government grant and therefore this would have a neutral impact on the council's funding.
41.	The Local Government Finance Policy Statement issued in December 2022 set out the core principles to be applied in 2024/25 and based on this the 2024/25 finance settlement is expected to be essentially a roll forward of the 2023/24 settlement, updated for the latest inflation rate. More information may become available in the Chancellor's Autumn Statement, in advance of the 2024/25 Local Government Finance Settlement likely to be published in mid/late December.
42.	In the policy statement the government set out its intention not to make any changes to how the local government finance system operates during the remaining life of this parliament. Any updates to needs and resources assessments will not happen before 2025/26 and it is more likely to be 2026/27 at the earliest.
43.	Given these uncertainties, no changes have been made to the assumptions around revenue support grant and other general grants in this MTFS update, however various scenarios have been modelled to understand the potential impact. Chart 1 below illustrates a range of possible scenarios for general grant funding over the period of the MTFS. Grant funding could vary by around £2M in 2025/26 dependent on whether an inflationary increase is applied. If there is an update to the needs and resources assessments in 2026/27, grant funding could vary by around £13M depending on decisions around the treatment of factors such as deprivation and council tax equalisation and the weighting given in decisions by Government on local authority funding.

44. Chart 1 Grant Funding Scenarios



45. The revised key MTFS assumptions are set out in table 3 below.

46. Table 3 Revised Key MTFS Assumptions

2022/23	Item	2023/24	2024/25	2025/26	2026/27
	Pay Award	5.6%	3.0%	2.0%	2.0%
	Consumer Price Index (CPI)	7.4%	3.2%	2.1%	2.0%
	Borrowing Rates	5.5%	5.0%	5.0%	5.0%
£1,644.39	Increase in Core Council Tax Charge	2.99%	2.99%	2.99%	2.99%
£186.31	Increase in Adult Social Care Precept	2.00%	2.00%	0.00%	0.00%
66,146	Council Tax Base (No. of Band D equivalents)	67,057	66,838	67,066	67,454
49.9p	Increase in Small Business Rates Multiplier	0.0%	5.4%	3.2%	2.1%
£11.37M	Increase in Revenue Support Grant	13.3%	5.4%	3.2%	2.6%
£4.63M	Increase in Top Up Grant	15.9%	5.4%	3.2%	2.6%
£0.91M	Reduction in New Homes Bonus	-76.6%	-100.0%	0.0%	0.0%

One-Off Sums

47. Following the conclusion of the multi council litigation on local authorities' provision of leisure services, the court found that local authorities' leisure services are provided under a statutory framework and can be treated as non-business for VAT purposes. The council had two historical claims sat with HMRC which have now been paid with interest, providing a one-off windfall gain of £3.90M.
48. The council has successfully challenged the rateable values of some of its own properties on the 2017 ratings list and secured a one-off refund totalling £0.57M.
49. Under Collection Fund accounting arrangements, the estimated cumulative surplus or deficit on the Collection Fund as at the end of 2023/24 is to be taken into account in budget setting for 2024/25. The current forecast is a surplus of £2.56M at the end of this financial year, with this one-off sum being available in 2024/25.

Reserves and Balances

50. **Transformation and Organisational Redesign Reserve**

The July 2023 MTFS update identified that the council was pursuing opportunities for change and transformation both within and external to the council, with partners. Work continues on the council's transformation programme, with the full costs and potential benefits being worked up in detail. Work is underway in many areas, especially children's social care (Building for Brilliance) and in adult social care (Ambitious Futures) but also more generally across the authority (Enabling Excellence).

51. The council also adopted a policy of being able to apply its capital receipts, to help fund transformation. Local authorities are permitted by Government to adopt such a policy as a way to help absorb the cost of transformation and given the reduced level of council revenue reserves it makes sense for the council to continue to help support one off transformation costs via its capital receipts.

52. The current available level of capital receipts is £1.73M, and these have been allocated to help fund the transformation work. Yet more funds are needed to help ensure adequate capacity for both transformation and also for paying any necessary costs arising from further voluntary severance schemes. It is therefore proposed to create two new reserves:

- Transformation & Improvement Reserve
- Organisational Redesign Reserve

53. In accordance with the Council's policy on revenue reserves, which was adopted as part of the MTFS update in July to Council, the council is looking to rebuild its reserves by setting aside one off gains. The one off sums identified above in paragraphs 47 to 49 (£4.47M in 2023/24 and £2.56M in 2024/25) will therefore be utilised to fund these reserves. If, however, the 2023/24 budget shortfall cannot be eradicated in full by the end of the financial year, it may be necessary to apply the one-off sums available in 2023/24 to balance the revenue budget instead.

54. More detail on the transformation programme, and its costs and benefits will be brought forward as part of future updates.

55. **Externally Managed Property Fund Investments Reserve**

The council has invested £27M in pooled property funds as an alternative to buying property directly. As previously reported these funds offer the potential for enhanced returns over the longer term but may be more volatile in the shorter term. They are managed by professional fund managers (Churches, Charities and Local Authorities Investment Management Ltd (CCLA)) which allows the authority to diversify into asset classes other than cash without the need to own and manage the underlying investments.

56. Because these funds have no defined maturity date but are usually available for withdrawal after a notice period (180 days), their performance and continued suitability in meeting the authority's investment objectives is regularly reviewed.

57. Strategic fund investments are made in the knowledge that capital values will move both up and down over months, quarters and years.

Considering their performance over the long-term and the authority's latest cash flow forecasts, investment in these funds has been maintained but will be monitored carefully especially as the statutory override on accounting for gains and losses on pooled investment funds ends on 31 March 2025, when any difference between initial investment and the current value will be a loss/gain to the authority's revenue budget. Therefore, a prudent approach would be to set aside a risk reserve for any potential future loss, especially within the current volatile financial markets.

58. The fund's capital value as of June 2023 was £25.77M giving a potential loss of £1.23M against the original £27M investment. On this basis, £1.23M needs to be set aside and held in reserve to protect

	the council from incurring such a loss when the statutory override expires in 2025/26. To even out the effects it is proposed to make a contribution to a new Investment Risk Reserve of £0.4M per annum from 2023/24 to 2025/26 to provide cover for the potential loss.
59.	Social Care Demand Reserve A key area giving rise to financial uncertainty is demand for social care, both in respect of adult social care and children’s social care. Individual cases, in the extreme, can give rise to costs running to hundreds of thousands of pounds per annum.
60.	In recognition of that uncertainty, it is sensible to plan for these high levels of risk with demand costs. And whilst, to a degree, this can be factored into future service budgets, the high degree of volatility would suggest that a reserve should be created to guard against ‘spikes’ in costs arising. The council previously operated such a reserve, called the Social Care Demand Risk Reserve but the funds held within this reserve were fully utilised as at 31 March 2022.
61.	Therefore, it is proposed as part of the council’s new General and Earmarked Reserve Policy, to reintroduce the need for future budgets to take account of this risk, which is seen as an essential part of good financial management and maintaining financial sustainability taking account of the key risks the council faces. CIPFA has also highlighted the need to restore the council’s reserve to cater for financial risks, from the low level they currently are.
62.	However, no plans are proposed as yet within this update to include a budgeted contribution to provide funds for this reserve. Addressing the budget shortfalls forecast within this paper and achieving a balanced budget must be the first priority. But replenishing reserves and having a reserve specifically to cover for this risk is recognised as a necessary and an essential step to underpin the council’s financial strategy and improve financial resilience in future. The council’s approach to reserves will reflect this and the financial position will be regularly reviewed for any future capacity to create funding for the contribution to this reserve.
	<u>Forecast Reserves and Balances</u>
63.	At the start of 2023/24 earmarked revenue reserves (excluding schools’ balances) were £49.59M and the General Fund balance was £10.07M. The forecast balance on earmarked revenue reserves at the end of 2023/24 is £21.80M, before taking into account the contributions to the Transformation Reserve, Organisational Redesign Reserve and Investment Risk Reserve proposed above and any use to meet the in-year deficit.
64.	If the in-year deficit is not reduced from the £14.09M noted in paragraph 66 below, all of the £9.42M forecast balance on the Medium Term Financial Risk (MTFR) reserve would be required to meet it and £4.67M from elsewhere. If this situation arose the £4.47M proposed to be set aside in the Transformation and Organisational Redesign reserves would be the first call, with the remaining £0.20M either required to be met from the General Fund balance or from temporary use of other earmarked reserves. CIPFA advise a minimum General Fund balance of 5% of net revenue budget (£11M), so use of this balance should be avoided if possible. Any temporary use of other reserves would need to be made good in a later year.
	<u>Updated MTFS Position</u>
65.	Work has been ongoing since the July MTFS update on delivery plans for further cost control measures to address the budget shortfall in 2023/24 and future years. Budget pressures have also been reviewed and updated during this time, based on the latest monitoring position and other available information. Table 4 below shows the movements since the position reported in July. This includes the changes to inflation and funding assumptions and contributions to reserves noted above.

66. Table 4 Updated Forecast Budget Shortfall 2023/24 to 2026/27

	2023/24 £M	2024/25 £M	2025/26 £M	2026/27 £M
Forecast Budget Shortfall July 2023	20.90	46.14	50.07	56.97
Unachievable Savings	(0.51)	0.13	0.13	0.13
Budget Pressures	1.02	(0.12)	(0.44)	(0.99)
Changes to Inflation	(0.04)	0.85	0.85	0.85
New Proposed Commitments	(0.13)	(0.05)	(0.05)	(0.05)
Funding Changes	0.00	(0.34)	1.19	2.72
Second tranche of cost control measures (not subject to further approval)	(7.17)	(8.30)	(6.41)	(6.33)
Updated Forecast Budget Shortfall (forecast as at end of September)	14.08	38.30	45.34	53.30
One-off Sums	(4.47)	(2.56)	0.00	0.00
Transfers to/(from) Reserves	4.87	2.96	0.40	0.00
Second tranche of cost control measures subject to further approval & consultation	(0.38)	(0.88)	(0.88)	(0.88)
Updated Forecast Budget Shortfall	14.09	37.82	44.86	52.42

Numbers are rounded

67. The net movement in budgetary pressures in 2023/24 is £0.34M, £0.80M in 2024/25, £0.49M in 2025/26 and a reduction of £0.06M in 2026/27. Details of the changes to budgetary pressures are provided in Appendix 2. For 2024/25 onwards the most significant increases relate to the additional 1% for the 2024/25 pay award (£1.26M) and an update to the estimated demographic pressures for adult social care (£0.64M increase in 2024/25). Offsetting is a reduction in the Home to School Transport costs pressure (£0.75M in 2024/25).

68. The second tranche of cost control measures are set out in Appendix 3. These total £7.55M in 2023/24, £9.18M in 2024/25, £7.29M in 2025/26 and £7.21M in 2026/27 and include some measures that are subject to further approval in line with regulatory requirements and reported elsewhere on this agenda. This brings the total cost control measures to date for 2023/24 to £16.63M.

69. Further star chambers will continue throughout the autumn to identify further proposals to assist in meeting the budget shortfall and producing a financially sustainable council.

General Fund Capital Programme

70. As part of the July 2023 MTFS update it was agreed the council would set up a new Strategic Capital Board and that the General Fund Capital Programme would be reviewed. The intention was that all capital schemes will be reviewed to ensure they are an investment with a purpose in line with those agreed. The Strategic Capital Board has held 4 meetings over August and September to begin this process. The aim, when reviewing items within the capital programme was to consider it against the following guidelines:

- Does it reduce revenue expenditure/increase income in the current year or future years?
- Does it stop a potential financial pressure in future years?
- Does it have a significant impact on the lives of residents?

71. It is important to review capital spend, in the light of the financial situation the council faces, the rise in interest rates which have pushed up borrowing costs and the increase in costs of the capital investment due to inflationary pressures. General Fund borrowing costs were anticipated to rise from £16M in the current year to £20.7M in 2026/27, in the agreed capital programme presented at Council in February 2023. The additional interest rate rises since then will have pushed up these costs further, all of which adds further strain to the budget and the future budget shortfalls.

72. Some initial proposals amending the Capital Programme were agreed in the July MTFS update, which reduced the 2023/24 programme by £15.3M. Whilst more work is to be done, to complete a full review of the programme, further changes are tabled at Appendix 5 and summarised below:

Table 5 – Changes to Capital Programme

	2023/24 £M	2024/25 £M	2025/26 £M	2026/27 £M	2027/28 £M	Total £M
Reduce	(0.22)	(3.42)	0.00	0.00	0.00	(3.64)
Rephase	(5.15)	2.86	1.95	0.34	0.00	0.00
Total	(5.37)	(0.56)	1.95	0.34	0.00	(3.64)

Approval for these proposals will be sought as part of the Q2 Capital Financial Monitoring report.

Housing Revenue Account (HRA)

73. The council is responsible for council housing and the operation of the Housing Revenue Account (the HRA). These responsibilities are outlined in legislation (principally the Local Government and Housing Act 1989 and subsequent amendments) and any guidelines on operation of the HRA from Government. This responsibility cannot be delegated.

74. The 40 year business plan was agreed at Council in February 2023. The business plan was put together based on a significant number of assumptions and expected pressures. The 40 year business plan has been considered as part of the MTFS update, including reviewing existing and new cost pressures within the HRA.

75. Cabinet and Council received an update on the business plan at their July 2023 meetings, which outlined current pressures on the HRA and landlord controlled heating, and provided an update on potential savings within the HRA to mitigate pressures. Cabinet agreed to a recovery plan for the landlord controlled heating account and potential charges will be consulted alongside proposals for rent and service charges in due course.

Cost pressures within the HRA

76. Cost pressures to the HRA were outlined in the July 2023 report. Since July, the following further identified pressures are:

77. Impact of voluntary redundancy: The cost of voluntary redundancies to the HRA in 2023/24 is expected to be £0.3M as a one off pressure in 2023/24. However, this will result in a reduced cost in future which is outlined in the savings section below.

78. Building Safety Managers: There is a need for roles to be developed that cater for the new responsibilities emanating from the Building Safety Act. This includes the collation of the golden thread of information for each building in scope, registration of 'in scope' buildings for submission to the regulator, achieving building safety certification and ensuring ongoing compliance with relevant requirements.

	Landlord Controlled Heating Account
79.	As reported in the July 2023 Cabinet report, the balance on the landlord controlled heating account is anticipated to remain at £3.5M during 2023/24. At the July meeting, Cabinet agreed to the principal of incremental increases in charges over a period of 5 years in order to mitigate the deficit.
80.	Proposed charges will be consulted on concurrent with proposals for rent and service charges.
81.	The quarter 2 estimate for landlord controlled heating is largely unchanged from quarter 1 and currently shows a projected £3.5M deficit as at 31 March 2024.
	HRA Capital Programme
82.	A review of the capital programme as at quarter 2 has identified slippage in the programme of £9M, and underspends of £1.7M over and above the position reported at quarter 1.
83.	Of the £9M slippage, £6M relates to time limited capital budgets, and £3M to projects with ongoing annual budgets. For those projects that are time limited, the remaining future year budgets will be reprofiled accordingly. For those projects with annual budgets, it is proposed to slip budgets to 2024/25 but proposals on how to utilise those budgets to be discussed by the Capital Board as part of wider discussions on the proposed 5 year programme from 2024/25 onwards to be discussed at the November meeting.
84.	The key slippages in the programme are roofing contracts (£2.25M) which arise due to the procurement timescales between the current contract ending and procurement for a new contract; Canberra Towers (£3.65M), for which the profile of spend has been revised following award of grant, windows and doors (£0.9M) due to recruitment & retention in Housing Operations, £0.3M on fire safety works, £0.6M at Holyrood house and £0.6M Warden Alarm, and £0.85M across other projects.
85.	The agreed scope of the 1000 parking spaces programme is expected to be delivered during Q3 without fully utilising the carried forward budget, with the underspend expected to be £0.7M. In addition, the cancellation of the fire alarms upgrade program has been proposed, as alarms are compliant with current legislation, which will release £0.8M across 5 years. Other minor underspends of £0.2M have also been identified.
86.	It is proposed that underspends in 2022/23 are utilised to fund potential overspends and to align resources to projects improving quality of homes as follows: <ul style="list-style-type: none"> - An additional £0.2M for increased delivery of door entry schemes - Funding of £0.1M to replace the external pipework and valves as part of the heating upgrade work at Holyrood estate, which did not form part of the original scope of work - Funding of £0.3M towards Telemeter upgrades. This is a new request and is in respect of necessary upgrades to the electrical meters and cabling in order to facilitate meter replacements. This will be subject to further funding request for 2024/25 - Additional £0.2M for structural repair works to properties - £0.9M to address potential overspend on Fire risk assessment remedial works - £0.2M toward Decent Neighbourhoods projects
87.	In addition to the above proposals for 2023/24, it is also proposed that Housing Operations are reprioritised in year to address continuing void issues. Currently, the level of voids is extremely high, with rental loss of some £770k in quarter 1 alone. This level of income loss cannot be sustained.
88.	The proposal is for a number of Housing Operations trades staff to be redirected from other work programmes for a period of 12 months to focus on reducing void turnaround.
89.	The benefit to the HRA will be a reduction in voids with consequential increase in income to the HRA. Consequent reductions in void losses are difficult to predict and, allowing for timescales for reprioritisation it will be unlikely a significant reduction will be evident in 2023/24, but a revised assumption will be built into the HRA business plan from 2024/25 onwards.

	HRA Business Plan
90.	The HRA 40 year business plan for 2024/25 is currently being developed.
91.	Housing Management restructuring has progressed and is currently being consulted upon, with a view to implementation in 2024. The likely saving associated with the restructure is £0.14M compared to the existing structure, taking into account posts deleted as a result of voluntary redundancy and subject to feedback from consultation work.
92.	A number of posts elsewhere in the HRA have also been subject to voluntary redundancy. The saving in respect of these posts from 2024/25 onwards is expected to be £0.16M per annum. Service redesigns within affected areas are being planned for Q4 2023/24.
93.	A review of direct charges between the General Fund and HRA have identified some areas where direct contributions do not align to key priorities in the HRA. Proposals to cease or reduce contributions to the Integrated Commissioning Unit (ICU) and Skills & Employment are currently being worked through.
94.	The use of debt recovery agencies to recover former tenant debt arrears with no forwarding address is currently being investigated, where possible.
95.	Ensuring that income from rent is maximised in future years, reviewing the current policy on rent premia and discounts. At the time of writing, the government had not launched its expected consultation on rental income policy for 2024/25 and beyond, and the implications to the HRA are therefore not yet known.
96.	Undertaking a review of existing stock and the potential to dispose of unviable properties, and the reinvestment of capital receipt back into the capital programme.
97.	Service Charges: Work is continuing on reviewing existing service charges to determine the current level of cost recovery, and to look at areas where service charges are not currently levied. Proposals are currently being finalised and it is intended to consult on proposals during the autumn and concurrent with rent proposals and landlord controlled heating charges, with formal approval of service charges expected in February 2024.
98.	Continue to explore external funding opportunities to support the capital programme.
99.	Other proposals are outlined in Appendix 6.
	<u>Conclusion and Next Steps</u>
100.	This report updates on the work to implement the financial strategy as agreed by Council in July 2023, including new cost control measures for 2023/24 and beyond. The aim is to continue work on stabilising the budget by reducing the forecast in-year overspend. These measures are also helping to reduce the budget shortfall in 2024/25 and beyond.
101.	After the implementation of the proposals in this report, an overspend of £14.1M is forecast in the current year, and there is a budget shortfall of £37.8M in 2024/25, rising to £44.9M in 2025/26 and £52.4M in 2026/27 (per table 4).
102.	The further work commissioned from CIPFA supports the seriousness of the predicament the council faces, broadly confirming the 'worst case' forecasts.
103.	Currently, a consequence of the in-year deficit is the council faces using all its available MTFR reserve in 2023/24 and compromising funding for transformation and service redesign activity if the transformation and organisational redesign reserve has to be utilised. This will be in contravention of the policy set that requires one off funds to be held in reserves to fund one of expenditure.
104.	If the general fund balance is utilised instead, this will leave the balance at 50% of the recommended minimal level that CIPFA recommends as viable to operate within, but is lawful. The scale of the

shortfall estimated for 2024/25, at £37.8M is around 17% of the net revenue budget. This is a large gap to bridge given the time available, and a S114 notice, where the S151 officer reports the council has insufficient funds to meet its expenditure, remains a significant risk.

105. There must also be a focus on improving the council’s financial resilience, by assessing reserves and financial risks faced. The report has highlighted a number of these risks and where possible begins to address these risks, for example, by setting aside modest sums. However, the council continues to be exposed to considerable financial risks such as the budget pressures from the challenge of managing strong service demand, coping with inflationary costs and from other economic impacts such as high interest rates on borrowing costs and lower than expected business rates and council tax revenues.

106. Capacity to transform services, making improvements whilst also removing costs, has also been highlighted above and reserves created to support this work. Much more work will need to come forward, at pace, to establish the service and financial benefits of transformation and the extent to which it can be relied on to help close the future budget gaps identified in this report.

107. In summary, whilst this report make progress across the financial challenges faced, there remains a significant financial risk to the authority. Many of the challenges faced are common across the local government sector, as demonstrated by media reports of several authorities contemplating S114 notices following in the recent footsteps of Birmingham City Council and others. It will be crucial that further reports are brought forward for Cabinet to consider, with further proposals to reduce overspending and help achieve an ongoing balanced budget. Work will therefore continue, at pace, and Cabinet can expect further updates ahead of the local government finance settlement expected in December (which announces funding support from Government for 2024/25) and the Council budget setting meeting in February 2024.

RESOURCE IMPLICATIONS

108. **Capital/Revenue**
The revenue and capital implications are contained in the report.

109. **HR Implications**
The cost control proposals contained within this report and those in the July report do have implications on the number of full time equivalent posts within the council. The following table details the overall impact. We have given the Redundancy Payments Service advance notification of potential redundancies. We will follow normal council processes of consultation with employees and unions, selection for roles and redeployment. We are taking proactive action to try to redeploy as many employees within the council as we can.

110. **Table 6 - The estimated impact of full-time equivalent staff**

Directorate	2023/24	2024/25	2025/26	2026/27
	Total FTE	Total FTE	Total FTE	Total FTE
Children & Learning	29.7	39.3	39.3	39.3
Corporate Services	28.5	34.3	34.3	34.3
Place	27.6	24.4	24.6	28.4
Strategy & Performance and CEO		0.4	0.4	0.4
Wellbeing & Housing	12.5	1.0	1.0	1.0
Grand Total	98.4	99.4	99.6	103.4

Property/Other

111. The implications for property are outlined in the report.

LEGAL IMPLICATIONS

Statutory power to undertake proposals in the report:

112. Budget reports are consistent with the Section 151 Officer's role to align budget with the aims of the Council and also the duty to ensure good financial administration.

Other Legal Implications:

113. The proposals within this report have been put forward having regard to the council's duties under the Equalities Act 2010 and the Human Rights Act 1998, together with other pervasive legislation. Where required, individual projects, proposals and programmes will be subject to completion of EISA's as part of the governance and decision making foundations.

RISK MANAGEMENT IMPLICATIONS

114. The financial forecast included in this report are based upon a variety of assumptions, including funding, future spending projections and savings delivery.

115. Financial projections have been based on the best known information on the likely cost and demand for services for 2023/24 and beyond. External factors add further to uncertainty with the cost of living crisis, energy costs, labour shortages, increases with interest rates and no national agreement for the in-year pay award for local authorities. Nor is there any certainty on funding from Government. The Local Government Finance Policy Statement published in December 2022 provided some indications on how the settlement may look for 2024/25, however this is subject to change. These all present significant levels of uncertainty and potential financial risk and instability.

116. Delivery of a high level of savings will be critical to the authority's future financial stability. The need to implement and achieve a high level of savings to balance the budget is in itself a major risk – as any significant non delivery can easily lead to major overspending and the council has inadequate reserves with which to cover this risk.

Savings are already monitored as part of the in-year work on comparing budget to forecasts. In key areas of financial risk such as Children's Services and Adult Social Care fortnightly 'intensive care' sessions are underway involving service Executive Directors and the Executive Director Corporate Services (S151 Officer) to check the latest position and how budget pressures can be managed and mitigated.

117. The spending and funding assumptions outlined in this report will be subject to continual review over the coming months to ensure maximum opportunity is given to protect the council's short term and medium term financial stability, by flagging any changes to the financial situation faced.

118. The council's external auditors have reported audit findings recently to the council's Governance Committee. It includes reference to uncertainty, "which may cast significant doubt on the Council's ability to continue to operate the current planned operational services within available sources of funding. This is caused by the Council's revenue reserves being insufficient to cover the Council's risks and highlights the potential for a s114 notice being required within the next 12 months".

POLICY FRAMEWORK IMPLICATIONS

119. The proposals contained in the report are in accordance with the council's Policy Framework Plan.

KEY DECISION? Yes

WARDS/COMMUNITIES AFFECTED:	All
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SUPPORTING DOCUMENTATION

Appendices

1.	CIPFA Robustness of Forecast Review - Executive Summary
2.	Changes to Budgetary Pressures
3.	Cost Control Measures – Second Tranche
4.	Cash Limited Budgets
5.	Changes to the General Fund Capital Programme
6.	HRA Business Plan Proposals

Documents In Members’ Rooms

1.	Second Tranche of Cost Control Measures - Summary Sheets (item by item)	
Equality Impact Assessment		
Do the implications/subject of the report require an Equality Impact Assessment (EIA) to be carried out?		No
Privacy Impact Assessment		
Do the implications/subject of the report require a Privacy Impact Assessment (PIA) to be carried out?		No
Other Background Documents		
Equality Impact Assessment and Other Background documents available for inspection at:		
Title of Background Paper(s)	Relevant Paragraph of the Access to Information Procedure Rules / Schedule 12A allowing document to be Exempt/Confidential (if applicable)	

1.	The Revenue Budget 2023/24, Medium Term Financial Strategy and Capital Programme (Approved by council in February 2023)	
2.	Medium Term Financial Strategy Update (Cabinet/Council July 2023)	



Southampton City Council

Validating financial data behind revised MTFP and identifying potential budgetary scenarios

Report Summary

August 2023

Southampton City Council commissioned this update to CIPFA’s work conducted earlier this year to review the financial management and the financial resilience of the Council. The work carried out in August sought to validate the figures in the Council’s revised MTFP by considering the robustness of the arrangements to forecast the financial position as at July including the estimates of growth pressures; the likelihood of sufficient savings being identified to balance the budget in 2023-24 and the extent of action needed to achieve financial sustainability and to consider potential broad-brush scenarios that might arise. The figures in the report reflect the end of July position.

The key findings were:

1. Southampton went into the year with non-school usable reserves of £49.59m, having used almost half of its usable reserves to support the 2022-23 budget. The General Fund Balance was at £10.7m. The February budget envisaged drawing on £20.6m to leave non balance useable reserves of just c£29m. This was equivalent to just 11% of expected 2023-24 net expenditure. This was an already precarious position, especially in the light of then known likely further rises in demand for social care and children’s services.
2. We have reviewed the list of additional pressures, unrealised savings and additional commitments identified to the July Council as adding c£30m to the authority’s expected 2023-24 spend. Although we identified some discretionary items and other items that might be deferred or did not appear to be contractual commitments, these were on the margin, and it is clear the authority is facing a nearly 15% shortfall in its portfolio budgets with the great majority of pressures unavoidable. The key drivers of the continuing pressure on the budget are the structural overspending on providing statutory services funded by the Home to School Transport, Adult Social Care and Looked After Children budgets. Just four or five budget lines account for almost 50% of the additional pressure – some £14m of overspending.
3. We identified a range of potential broad-brush funding gap scenarios depending on the success of the cost avoidance programme and the extent to which the star chamber can force through cash savings as identified in the table below. Scenario 3 is the likely outcome if all the additional savings identified as green and amber on Finance’s spreadsheet are brought forward and delivered. Scenario 4 is if the Place portfolio delivers savings equivalent to one third of its budget but no substantive further savings other than those already on the finance spreadsheet are identified in other portfolios.

Potential financial position scenarios				
	Funding gap			
	23/24	24/25	25/26	26/27
	£m	£m	£m	£m
1. No action to address deficit	-0.71	-54.20	-112.75	-178.17
2. No further savings identified beyond those identified to July Council	8.37	-37.52	-87.59	-144.57
3. All savings currently categorised as green are realised	9.27	-31.49	-75.56	-127.25
4. Star chamber forces through one third reduction in current Place budget to 26/27, but no further major savings identified in ASC and C&L portfolios	21.84	-5.87	-37.59	-76.98
5. Star chamber can provide £30m savings in 23/24 but structural issues are not addressed	29.53	4.86	-23.45	-58.63

4. We expect the most likely of these scenarios to be the 4th. But even if the 5th is achieved the continuing future demand pressures are such that finances the following year will be equally precarious and reserves will be depleted to an unsustainable level and there will be the pain of a further £25m in savings to identify to bring the reserves to an acceptable level. So financial sustainability requires a more strategic approach that provides for restructuring over the next two years.
5. From conversations with officers and review of portfolio budgets, we found there was a good awareness of how the structural overspending could be addressed and efficiencies realised in the medium term. Headway is already being made on the Home to School Travel budget. But restructuring and transformational changes in practice will take much longer to realise benefits and efficiencies for the Adult Social Care and Looked After Children budgets. And the MTFs rightly envisages further additional growth in demand in these areas beyond 2023-24.
6. A plan needs to identify transparently the action that will be taken to address the structural overspending in the relevant Directorates, together with timescales and any investment requirement. And also how for example a reduction in overall staff numbers across the authority is going to be achieved and funded. And reflect any structural reforms brought about because of star chamber decisions.

Conclusion

7. The financial position for both 2023-24 and 2024-25 continues to be precarious and requires continuing action to reduce expenditure and address the deficit. The authority needs to develop a financial recovery plan to cover the period of the MTFP. The plan should be built round supporting the council's financial position not just in the short-term but for the medium and longer-term. A service improvement plan needs to identify clearly how the structural changes required to bring about sustainable reductions in expenditure in Adult Social Care and Looked After Children areas in particular will be delivered.

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Changes to Budget Pressures, Unachievable Savings and Proposed New Commitments

Directorate	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Children & Learning	91	(480)	(809)	(1,230)
Corporate Services	124	163	163	163
Place	168	49	38	(122)
Strategy & Performance and CEO	61	264	264	264
Wellbeing & Housing	(104)	807	835	863
Total	340	804	492	(61)

Portfolio	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Adult, Health & Housing	(164)	810	838	866
Children & Learning	91	(490)	(819)	(1,240)
Communities & Leisure		(113)	(113)	(113)
Economic Development	40	(7)	(18)	(178)
Environment & Transport	86	(213)	(213)	(213)
Finance & Change	185	718	718	718
Leader	(58)	50	50	50
Safer City	100	48	48	48
Non-Portfolio	60			
Total	340	804	492	(61)

CHILDREN & LEARNING

Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Additional 1% for 2024/25 pay award - Children & Learning		333	333	333
BAU - pressure re vacancy management as posts filled	36			
Children In Care - BAU Monitoring	388			
Saving 23S170 Education - Review of Asset management budgets within Education portfolio	(60)	(60)	(60)	(60)
Home to School Transport costs	(272)	(753)	(1,082)	(1,503)
Total	91	(480)	(809)	(1,230)

CORPORATE SERVICES

Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Additional 1% for 2024/25 pay award - Corporate Services		276	276	276
Corporate Management - BAU Monitoring	50			
In-year School Insurance premiums	74	74	74	74
Revision to 2024/25 contract inflation estimate - Highways Contracts		55	55	55
Revision to 2024/25 contract inflation estimate - IT Contracts		88	88	88
Revision to 2024/25 contract inflation estimate - Leisure Contracts		(54)	(54)	(54)
Revision to 2024/25 contract inflation estimate - Risk and Insurance Contracts		32	32	32
Revision to 2024/25 contract inflation estimate - Street Lighting		(307)	(307)	(307)
Total	124	163	163	163

PLACE

Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
2023/24 Pay Offer - shortfall against budget provision - Place	(40)	(10)	(10)	(10)
Additional 1% for 2024/25 pay award - Place		376	376	376
City Services - District Operating Areas - BAU Monitoring	90			
City Services - Fleet & Landscapes Trading BAU Monitoring	46			
Commercial - Retail consultancy	(14)			
Development Management - BAU Monitoring	120			
Increased public toilet cleaning costs from new contract	16	16	16	16
Mayflower Park redevelopment - feasibility work		175		
Place - BAU Monitoring	24			
Planning - reduced income from fewer major development due to financial climate	55			
Planning Policy unachievable income	8	8	8	8
Port Health - reduced trade volumes - Month 5	100			
Procurement strategy post in Corporate Estates & Assets team	0	0	(75)	(75)
Reactive repairs – expenditure cannot be contained within reduced Repairs & Maintenance budget	0	(200)	(200)	(200)
Revision to 2024/25 contract inflation estimate - Building Costs		(6)	(6)	(6)
Revision to 2024/25 contract inflation estimate - Concessionary Fares		(234)	(234)	(234)
Revision to 2024/25 contract inflation estimate - Waste Contracts		53	53	53
School Ground Maintenance - BAU monitoring	60			
Sunday site opening charge for street cleansing waste	(20)	(50)	(50)	(50)
Update of Local Plan	(150)	(79)	160	
Visitor Economy	(75)			
Waste Transformation Project - on hold until the legislative requirements from the new Environment Act are known	(220)			
Crematorium – Month 6 forecast adjustment	30			
Property Portfolio Management - BAU Monitoring	82			
Landscapes BAU Monitoring	100			
Libraries - Reallocate to British Library Business and IP Centre in Central Library. British Library partnership unable to secure continuation funding so have reduced costs and identified matrix funding for in-year	(40)			
Saving 23S119 Culture & Tourism - Transfer Cobbett Road Library to third party operator	(4)			
Total	168	49	38	(122)

STRATEGY & PERFORMANCE AND CHIEF EXECUTIVE'S OFFICE

Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Additional 1% for 2024/25 pay award - Strategy & Performance and CEO		44	44	44
Admin review unachievable saving	61	61	61	61
Data team	0	159	159	159
Total	61	264	264	264

WELLBEING & HOUSING

Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Additional 1% for 2024/25 pay award - Wellbeing & Housing		229	229	229
ASC - demography	0	635	663	691
BAU - Smaller variances in ASC - balance back to scorecard M4	46			
Housing Benefits Subsidy & homeless costs - increase in deficit due to unsubsidised costs of homelessness provision. Month 5 update to item number 39	60			
Revision to 2024/25 contract inflation estimate - Care Home Contracts		(23)	(23)	(23)
Saving 22S40 Adult Social Care - Contract Reviews	(510)	(34)	(34)	(34)
Bad Debt provision increase - BAU monitoring	300			
Total	(104)	807	835	863

Cost Control Measures

Directorate	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Children & Learning	(1,355)	(1,266)	(1,304)	(1,244)
Corporate Services	(1,173)	(2,748)	(2,048)	(2,048)
Place	(2,702)	(4,108)	(3,826)	(3,799)
Strategy & Performance and Chief Executive's Office	0	(59)	(59)	(59)
Wellbeing & Housing	(2,321)	(1,004)	(57)	(57)
Total	(7,551)	(9,184)	(7,293)	(7,206)

Portfolio	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Adult, Health & Housing	(2,291)	(1,254)	(57)	(57)
Children & Learning	(1,355)	(1,266)	(1,304)	(1,244)
Communities & Leisure	(50)			
Economic Development	(946)	(1,055)	(1,063)	(1,045)
Environment & Transport	(1,541)	(2,684)	(2,644)	(2,635)
Finance & Change	(669)	(2,362)	(1,662)	(1,662)
Leader				
Safer City	(194)	(120)	(120)	(120)
Non-Portfolio	(504)	(445)	(445)	(445)
Total	(7,551)	(9,184)	(7,293)	(7,206)

CHILDREN & LEARNING

Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Behaviour Resilience Service, service redesign	(100)	(200)	(200)	(200)
Reduce No Recourse to Public Funds spend	(62)	(62)	(62)	(62)
Reduction in translation costs	(96)	(96)	(96)	(96)
Reduce Preventative spend back to budget	(225)	(225)	(225)	(225)
Reduce accommodation costs for care leavers	(180)	(180)	(180)	(180)
Control salary overpayments	(57)			
Reduce project costs through focus on 6 priorities and in year budget monitoring favourable forecast gain	(113)			
Do not appoint to Project Manager in Contact Service			(53)	(53)
Reduction in costs due to placement returning home, in year budget monitoring favourable forecast gain	(134)			
Review of Direct payments, in year budget monitoring favourable forecast gain	(60)			
Care Leavers - in year budget monitoring favourable forecast gain	(110)			
Education Psychologists in year budget monitoring favourable forecast gain reducing pressures	(30)			
Post 16 team - in year budget monitoring favourable forecast gain	(19)			
Education Property budget no longer needed re academisation	(135)	(120)	(105)	(45)
Music Service income increase.	(34)	(34)	(34)	(34)
Voluntary Redundancy saving excl savings already captured - Childrens and Learning		(349)	(349)	(349)
Total	(1,355)	(1,266)	(1,304)	(1,244)

CORPORATE SERVICES

Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Discontinue the roaming highways pothole repair service (known as 'Find and Fix') and continue highways repairs in accordance with the Council's policy	(114)	(300)	(300)	(300)
IT savings to meet pressures	(350)	(350)	(350)	(350)
Remove the contribution to the Self Insurance Fund for 1 year		(700)	0	0
Finance staff restructure, part of the corporate voluntary redundancy scheme		(200)	(300)	(300)
Business Rates return to government amended to ensure maximisation of funding (budget held centrally)	(432)	(445)	(445)	(445)
Cancel the Money Insurance Policy (Insurance cover for cash theft)		(4)	(4)	(4)
Recalculation of the Councils set aside for the repayment of debt (Minimum Revenue Position MRP) based on updated assumptions completed in conjunction with treasury management advisors	(72)			
In year reduced premiums as 6 schools opted out of Council insurance arrangements	(5)			
Reduction of IT Services staff from voluntary redundancy exercise		(250)	(250)	(250)
Democratic Services - in year budget monitoring favourable forecast gain	(80)			

Supplier Management - in year budget monitoring favourable forecast gain	(140)			
Facilities Management - Centralisation of cleaning. Adjustment to reflect timing of saving	20			
Voluntary Redundancy saving excl savings already captured - Corporate Services		(499)	(399)	(399)
Total	(1,173)	(2,748)	(2,048)	(2,048)

PLACE

Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Reduce Arts Complex budget	(33)	(38)	(38)	(38)
Moving Traffic Enforcement - Income	(75)	(75)	(75)	(75)
Increase income generation for Bereavement Services through increased supply chain engagement	(22)	(22)	(22)	(22)
Increase Registration Services fees		(15)	(15)	(15)
Increase income through new Registration Services venue	(10)	(10)	(10)	(10)
Remove funding requirement for Condition of Private Sector Housing Survey		(250)		
Increase of charges to simplify and uplift tariffs - City Centre Car parks	(284)	(683)	(683)	(683)
On Street Tariff review	(100)	(200)	(200)	(200)
On street residents parking permit charges inflationary increase		(40)	(40)	(40)
On street parking enforcement - additional 4 enforcement officers		(40)	(40)	(40)
Service Redesign - Construction project delivery	(235)	(260)	(268)	(276)
Service Redesign - Design Team	(305)	(266)	(266)	(380)
Building Control - Competition Account Review		(180)	(180)	(40)
School Crossing Patrol Service Reduction – replacement of vacant	0	(19)	(49)	(49)
School Crossing Patrol sites with permanent pedestrian crossing infrastructure				
Reduction in energy costs due to movements in the energy market	(250)	(250)	(250)	(250)
Concessionary Fares saving		(800)	(800)	(800)
Cease support to Mayfield Bowling Green (1 full time equivalent)		(32)	(32)	(32)
Barrier control at Mayflower Park		(35)	(70)	(70)
Off Street Parking - Increased income position based on Quarter 1 position	(120)	(100)	(100)	(100)
Allotment income	(30)	(30)	(30)	(30)
Vacancy saving in Environmental Health	(80)			
Remove Waste Transformation budget	(332)	(129)	(9)	
Port Health & Private Sector housing - ring fenced grant	(30)			
Golf Course - in year budget monitoring favourable forecast gain	(20)			
Trade Waste - in year budget monitoring favourable forecast gain	(250)			
City Services - Waste Operations - in year budget monitoring favourable forecast gain	(13)			
Economic Development in year budget monitoring favourable forecast gain	(50)			
Port Health - Vacancy management and reduced contract services spend	(40)			
Itchen Bridge - bank charges review	(20)			
Car Park maintenance	(40)			
Emergency Planning	(15)			
Strategic Planning - in year budget monitoring favourable forecast gain	(73)			
Private Sector Housing vacancy management	(20)			
Reduce Waste Disposal & Development team capacity through vacancy deletion/ scope reduction		(35)	(35)	(35)
Outsource winter maintenance of mowers and plant			(15)	(15)
Rebase Golf Course budget	(100)	(100)	(100)	(100)
Further rebase of waste budgets		(200)	(200)	(200)
Rebased waste income budgets for recycling (Dry Mixed Recyclables & Glass)	(80)	(80)	(80)	(80)
Environmental Health staffing - in year budget monitoring favourable forecast gain	(29)			
Off street Parking - delay to closure of Albion & Castle to January 1st 2024	(30)			
Clean Air/Green Cities in year budget monitoring favourable forecast gain	(15)			
Voluntary Redundancy saving excl savings already captured - Place		(220)	(220)	(220)
Total	(2,702)	(4,108)	(3,826)	(3,799)

STRATEGY & PERFORMANCE AND CHIEF EXECUTIVE'S OFFICE

Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Data team cost savings		(46)	(46)	(46)
Merge management of Project Management Office and Policy team		(13)	(13)	(13)
Total	0	(59)	(59)	(59)

WELLBEING & HOUSING

Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Additional Government funding to meet Adult Social Care cost pressures (Market Sustainability Grant)	(1,687)	(947)		
Adult Social Care in year budget monitoring favourable forecast gain - mainly staff vacancy related	(207)			
Integrated Commissioning Unit in year budget monitoring favourable forecast gain - mainly staff vacancy related	(70)			
Stronger Communities Holding vacant posts - month 5	(50)			
Provider services staffing forecast update - in year budget monitoring favourable forecast gain	(122)			
Rehab & Reablement staffing - in year budget monitoring favourable forecast gain	(46)			
Social Wellbeing/Case review team - in year budget monitoring favourable forecast gain	(21)			
Mental Health Team - in year budget monitoring favourable forecast gain	(56)			
Adult Social Care Management (including Learning & Development) in year budget monitoring favourable forecast gain	(62)			
Voluntary Redundancy saving excl savings already captured - Wellbeing & Housing		(57)	(57)	(57)
Total	(2,321)	(1,004)	(57)	(57)

Directorate Cash Limits

2023/24	Children & Learning	Corporate Services	Place	Strategy & Performance and CEO	Wellbeing & Housing	Central - Inflation	Central - Capital Financing	Central - Other	Central - Use of Reserves	Central - Funding	TOTAL
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Working Budget - Base	64,183	39,000	28,479	3,719	95,187	(0)	10,065	5,696	(24,746)	(221,582)	0
Previously Agreed Adjustments to Base											0
TOTAL BASE	64,183	39,000	28,479	3,719	95,187	(0)	10,065	5,696	(24,746)	(221,582)	0
Pay Award & Inflation Allocation											0
Pressures & Commitments	13,514	4,190	4,246	179	7,950	0	242	5	0	0	30,327
Funding Changes											0
On-off Gains								(4,471)			(4,471)
Use of Reserves									4,871		4,871
Sub-Total	77,697	43,190	32,725	3,899	103,137	(0)	10,307	1,230	(19,875)	(221,582)	30,727
Cost control measures tranche 1 and 2	(5,844)	(2,445)	(4,150)	(53)	(3,941)			(200)			(16,633)
Savings required to meet pressures	(7,670)	(1,746)	(96)	(126)	(4,009)			200			(13,447)
Contribution to capital financing pressures	(54)	(39)	(55)	(3)	(90)						(242)
Contribution to other central pressures	(91)	(65)	(93)	(5)	(151)						(405)
Contribution to funding shortfall											0
Replenishing reserves											0
Cash Limited Budget	64,038	38,895	28,331	3,712	94,945	(0)	10,307	1,230	(19,875)	(221,582)	0

2024/25	Children & Learning	Corporate Services	Place	Strategy & Performance and CEO	Wellbeing & Housing	Central - Inflation	Central - Capital Financing	Central - Other	Central - Use of Reserves	Central - Funding	TOTAL
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Working Budget - Base	64,183	39,000	28,479	3,719	95,187	(0)	10,065	5,696	(24,746)	(221,582)	0
Previously Agreed Adjustments to Base	(3,365)	(1,123)	1,280	(170)	(6,072)	10,530	2,640	452	24,746	(7,695)	21,222
TOTAL BASE	60,817	37,877	29,758	3,549	89,115	10,530	12,705	6,148	0	(229,277)	21,222
Pay Award & Inflation Allocation	642	2,019	1,961	84	5,823	(10,530)					(0)
Pressures & Commitments	15,331	4,480	4,672	382	9,805	0	394	2,010	0	0	37,074
Funding Changes										(3,822)	(3,822)
On-off Gains								(2,563)			(2,563)
Use of Reserves									4,114		4,114
Sub-Total	76,791	44,376	36,392	4,015	104,742	(0)	13,099	5,595	4,114	(233,098)	56,025
Cost control measures tranche 1 and 2	(5,965)	(3,640)	(5,558)	(112)	(2,584)			(351)			(18,209)
Savings required to meet pressures	(9,367)	(840)	886	(270)	(7,221)			351			(16,461)
Contribution to capital financing pressures	(88)	(64)	(90)	(5)	(147)						(394)
Contribution to other central pressures	(539)	(390)	(551)	(29)	(901)						(2,410)
Contribution to funding shortfall	(3,579)	(6,829)	(3,093)	(341)	(5,999)						(19,842)
Replenishing reserves									1,291		1,291
Cash Limited Budget	57,253	32,613	27,985	3,258	87,891	(0)	13,099	5,595	5,405	(233,098)	0

2025/26	Children & Learning	Corporate Services	Place	Strategy & Performance and CEO	Wellbeing & Housing	Central - Inflation	Central - Capital Financing	Central - Other	Central - Use of Reserves	Central - Funding	TOTAL
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Working Budget - Base	64,183	39,000	28,479	3,719	95,187	(0)	10,065	5,696	(24,746)	(221,582)	0
Previously Agreed Adjustments to Base	(3,769)	(1,312)	131	(170)	(5,572)	17,021	4,152	(548)	26,746	(14,119)	22,560
TOTAL BASE	60,414	37,688	28,610	3,549	89,615	17,021	14,216	5,148	2,000	(235,700)	22,561
Pay Award & Inflation Allocation	1,312	3,277	3,302	170	8,960	(17,021)					0
Pressures & Commitments	16,778	4,480	3,904	3,004	10,643	0	492	2,013	0	0	41,314
Funding Changes										(3,642)	(3,642)
On-off Gains								0			0
Use of Reserves									400		400
Sub-Total	78,504	45,445	35,816	6,724	109,217	0	14,708	7,161	2,400	(239,342)	60,633
Cost control measures tranche 1 and 2	(5,569)	(2,872)	(5,276)	(112)	(1,637)			(307)			(15,772)
Savings required to meet pressures	(11,210)	(1,608)	1,372	(2,892)	(9,006)			307			(23,037)
Contribution to capital financing pressures	(110)	(80)	(113)	(6)	(184)						(492)
Contribution to other central pressures	(540)	(390)	(552)	(29)	(902)						(2,413)
Contribution to funding shortfall	(1,781)	(6,813)	(3,627)	2,282	(5,119)			(3,861)			(18,919)
Replenishing reserves											0
Cash Limited Budget	59,294	33,683	27,620	5,966	92,371	0	14,708	3,299	2,400	(239,342)	0

2026/27	Children & Learning	Corporate Services	Place	Strategy & Performance and CEO	Wellbeing & Housing	Central - Inflation	Central - Capital Financing	Central - Other	Central - Use of Reserves	Central - Funding	TOTAL
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Working Budget - Base	64,183	39,000	28,479	3,719	95,187	(0)	10,065	5,696	(24,746)	(221,582)	0
Previously Agreed Adjustments to Base	(3,769)	(1,396)	243	(123)	(5,572)	23,342	5,073	452	26,746	(20,212)	24,786
TOTAL BASE	60,414	37,604	28,722	3,597	89,615	23,342	15,138	6,148	2,000	(241,794)	24,786
Pay Award & Inflation Allocation	1,994	4,440	4,570	258	12,080	(23,343)					0
Pressures & Commitments	17,942	4,230	3,794	3,004	11,361	0	606	2,016	0	0	42,952
Funding Changes										(3,551)	(3,551)
On-off Gains								0			0
Use of Reserves									3,883		3,883
Sub-Total	80,350	46,274	37,086	6,859	113,055	(0)	15,744	8,164	5,883	(245,344)	68,070
Cost control measures tranche 1 and 2	(5,494)	(2,678)	(5,249)	(112)	(1,637)			(480)			(15,649)
Savings required to meet pressures	(12,449)	(1,552)	1,455	(2,892)	(9,724)			480			(24,681)
Contribution to capital financing pressures	(136)	(98)	(139)	(7)	(226)						(606)
Contribution to other central pressures	(451)	(326)	(461)	(25)	(753)						(2,016)
Contribution to funding shortfall	(6,464)	(7,044)	(3,601)	1,961	(13,492)						(28,640)
Replenishing reserves									3,522		3,522
Cash Limited Budget	55,357	34,576	29,092	5,784	87,223	(0)	15,744	8,164	9,405	(245,344)	(0)

Portfolio Cash Limits

2023/24	Adult, Health & Housing	Children & Learning	Communities & Leisure	Economic Development	Environment & Transport	Finance & Change	Leader	Safer City	Central - Inflation	Central - Capital Financing	Central - Other	Central - Use of Reserves	Central - Funding	TOTAL
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Working Budget - Base	93,378	63,519	3,787	5,344	25,793	30,518	5,732	2,496	(0)	10,065	5,696	(24,746)	(221,582)	0
Previously Agreed Adjustments to Base														0
TOTAL BASE	93,378	63,519	3,787	5,344	25,793	30,518	5,732	2,496	(0)	10,065	5,696	(24,746)	(221,582)	0
Pay Award & Inflation Allocation														0
Pressures & Commitments	7,681	13,502	294	1,622	1,638	4,554	407	382	0	242	5	0	0	30,327
Funding Changes														0
On-off Gains														(4,471)
Use of Reserves														4,871
Sub-Total	101,060	77,021	4,081	6,967	27,431	35,072	6,138	2,877	(0)	10,307	1,230	(19,875)	(221,582)	30,727
Cost control measures tranche 1 and 2	(3,871)	(5,844)	(181)	(964)	(2,258)	(1,946)	(525)	(249)			(794)			(16,633)
Savings required to meet pressures	(3,810)	(7,657)	(113)	(658)	620	(2,608)	119	(132)			794			(13,447)
Contribution to capital financing pressures	(89)	(54)	(5)	(11)	(43)	(31)	(6)	(4)						(242)
Contribution to other central pressures	(150)	(90)	(8)	(18)	(71)	(53)	(9)	(7)						(405)
Contribution to funding shortfall														0
Replenishing reserves														0
Cash Limited Budget	93,139	63,376	3,774	5,315	25,680	30,434	5,717	2,485	(0)	10,307	1,230	(19,875)	(221,582)	0

2024/25	Adult, Health & Housing	Children & Learning	Communities & Leisure	Economic Development	Environment & Transport	Finance & Change	Leader	Safer City	Central - Inflation	Central - Capital Financing	Central - Other	Central - Use of Reserves	Central - Funding	TOTAL
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Working Budget - Base	93,378	63,519	3,787	5,344	25,793	30,518	5,732	2,496	(0)	10,065	5,696	(24,746)	(221,582)	0
Previously Agreed Adjustments to Base	(5,951)	(3,345)	(215)	(167)	1,412	(1,193)	(61)	70	10,530	2,640	452	24,746	(7,695)	21,222
TOTAL BASE	87,428	60,174	3,572	5,177	27,205	29,325	5,670	2,566	10,530	12,705	6,148	0	(229,277)	21,222
Pay Award & Inflation Allocation	5,806	626	285	237	2,328	1,031	116	100	(10,530)					(0)
Pressures & Commitments	10,058	15,309	181	1,643	1,624	5,278	311	265	0	394	2,010	0	0	37,073
Funding Changes														(3,822)
On-off Gains														(2,563)
Use of Reserves														4,114
Sub-Total	103,292	76,109	4,039	7,058	31,158	35,633	6,097	2,930	(0)	13,099	5,595	4,114	(233,098)	56,025
Cost control measures tranche 1 and 2	(2,834)	(5,965)	(16)	(1,127)	(3,344)	(3,364)	(553)	(120)			(886)			(18,209)
Savings required to meet pressures	(7,225)	(9,345)	(165)	(516)	1,720	(1,913)	243	(145)			886			(16,460)
Contribution to capital financing pressures	(146)	(87)	(8)	(18)	(69)	(51)	(9)	(7)						(394)
Contribution to other central pressures	(890)	(533)	(47)	(107)	(424)	(313)	(56)	(40)						(2,410)
Contribution to funding shortfall	(5,632)	(3,495)	(729)	1,681	(6,435)	(3,718)	(1,254)	(261)						(19,843)
Replenishing reserves												1,291		1,291
Cash Limited Budget	86,566	56,685	3,074	6,971	22,605	26,273	4,468	2,357	(0)	13,099	5,595	5,405	(233,098)	(0)

2025/26	Adult, Health & Housing	Children & Learning	Communities & Leisure	Economic Development	Environment & Transport	Finance & Change	Leader	Safer City	Central - Inflation	Central - Capital Financing	Central - Other	Central - Use of Reserves	Central - Funding	TOTAL
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Working Budget - Base	93,378	63,519	3,787	5,344	25,793	30,518	5,732	2,496	(0)	10,065	5,696	(24,746)	(221,582)	0
Previously Agreed Adjustments to Base	(5,451)	(3,749)	(215)	(817)	900	(1,382)	(48)	70	17,021	4,152	(548)	26,746	(14,119)	22,560
TOTAL BASE	87,928	59,770	3,572	4,527	26,693	29,136	5,684	2,566	17,021	14,216	5,148	2,000	(235,700)	22,561
Pay Award & Inflation Allocation	8,930	1,278	330	447	3,743	1,861	234	199	(17,021)					0
Pressures & Commitments	10,276	16,756	181	1,345	1,674	7,900	291	385	0	492	2,013	0	0	41,313
Funding Changes													(3,642)	(3,642)
On-off Gains											0			0
Use of Reserves												400		400
Sub-Total	107,134	77,805	4,083	6,319	32,110	38,896	6,208	3,149	0	14,708	7,161	2,400	(239,342)	60,632
Cost control measures tranche 1 and 2	(1,637)	(5,569)	(16)	(1,135)	(3,304)	(2,646)	(553)	(120)			(792)			(15,772)
Savings required to meet pressures	(8,640)	(11,188)	(165)	(210)	1,630	(5,253)	263	(265)			792			(23,036)
Contribution to capital financing pressures	(182)	(109)	(9)	(22)	(87)	(64)	(11)	(8)						(492)
Contribution to other central pressures	(891)	(534)	(47)	(107)	(424)	(314)	(56)	(40)						(2,413)
Contribution to funding shortfall	(5,122)	(1,696)	(727)	1,399	(6,417)	(1,083)	(1,271)	(140)			(3,861)			(18,919)
Replenishing reserves														0
Cash Limited Budget	90,663	58,710	3,119	6,244	23,508	29,536	4,579	2,576	0	14,708	3,300	2,400	(239,342)	0

2026/27	Adult, Health & Housing	Children & Learning	Communities & Leisure	Economic Development	Environment & Transport	Finance & Change	Leader	Safer City	Central - Inflation	Central - Capital Financing	Central - Other	Central - Use of Reserves	Central - Funding	TOTAL
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Working Budget - Base	93,378	63,519	3,787	5,344	25,793	30,518	5,732	2,496	(0)	10,065	5,696	(24,746)	(221,582)	0
Previously Agreed Adjustments to Base	(5,451)	(3,749)	(215)	(817)	982	(1,418)	(18)	70	23,342	5,073	452	26,746	(20,212)	24,786
TOTAL BASE	87,928	59,770	3,572	4,527	26,776	29,099	5,713	2,566	23,342	15,138	6,148	2,000	(241,794)	24,786
Pay Award & Inflation Allocation	12,036	1,944	427	663	4,946	2,674	353	298	(23,343)					0
Pressures & Commitments	10,994	17,920	181	1,185	1,724	7,650	291	385	0	606	2,016	0	0	42,952
Funding Changes													(3,551)	(3,551)
On-off Gains											0			0
Use of Reserves												3,883		3,883
Sub-Total	110,958	79,634	4,180	6,375	33,446	39,423	6,358	3,249	(0)	15,744	8,164	5,883	(245,344)	68,070
Cost control measures tranche 1 and 2	(1,637)	(5,494)	(16)	(1,117)	(3,295)	(2,452)	(553)	(120)			(965)			(15,649)
Savings required to meet pressures	(9,358)	(12,426)	(165)	(68)	1,571	(5,197)	263	(265)			965			(24,681)
Contribution to capital financing pressures	(224)	(134)	(12)	(27)	(107)	(79)	(14)	(10)						(606)
Contribution to other central pressures	(745)	(446)	(39)	(90)	(355)	(262)	(47)	(34)						(2,016)
Contribution to funding shortfall	(13,272)	(6,322)	(874)	1,386	(6,376)	(1,485)	(1,415)	(282)						(28,641)
Replenishing reserves												3,522		3,522
Cash Limited Budget	85,724	54,812	3,074	6,460	24,885	29,948	4,590	2,538	(0)	15,744	8,164	9,405	(245,344)	(0)

Portfolio	Area	2023/24 Movement £'000	2024/25 Movement £'000	2025/26 Movement £'000	2026/27 Movement £'000	2027/28 Movement £'000	Total Movement £'000	DESCRIPTION
Adults, Housing & Health	1000 Parking Spaces (General Fund Element)	(224)					(224)	The scheme is coming to an end and the scope has decreased.
Communities & Leisure	Crematorium Refurbishment		(487)				(487)	Remove as business case needs to be reassessed
Environment & Transport	QE2 Mile - Bargate Square		(1,233)				(1,233)	Remove project following delays to other developments in the area
Environment & Transport	District Centre Improvements		(500)				(500)	Remove to fund District Centre Master Planning
Finance & Change	Green City Fund		(1,201)				(1,201)	Remove - Currently no projects in progress. New business cases will come forward as and when developed.
	Reduce	(224)	(3,421)				(3,645)	
Adults, Housing & Health	Disabled Facilities Grants	(1,788)		1788			0	Reprofiling of works
Children & Learning	Schools Condition Works	394	(364)	(30)			0	Reprofiling of works
Children & Learning	St George's Expansion	(122)	122				0	Reprofiling of works
Children & Learning	SEND Review	(820)	820				0	Full phasing and programme to be presented to Council in February 2024
Children & Learning	Childrens Services- Residential Unit	(597)	597				0	Reprofiling of works
Children & Learning	Childrens Services- Assessment Unit	(190)		190			0	Reprofiling of works
Children & Learning	Townhill Junior	(390)	50		340		0	Reprofiling of works
Environment & Transport	Safer Streets	(231)	231				0	Rephase to enable a review of the schemes
Environment & Transport	Local Transport Improvement Fund (MMW)	(98)	98				0	Reprofiling of works
Environment & Transport	Electric Vehicle Action Plan	(42)	42				0	Reprofiling of works
Environment & Transport	Future Transport Zone	(465)	465				0	Reprofiling of works
Finance & Change	CADS - Streetlighting	(800)	800				0	Reprofiling of works
	Rephase	(5,149)	2861	1948	340			
	TOTAL	(5,373)	(560)	1948	340		(3,645)	

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