

**2013/14 BUDGET PROPOSALS CONSULTATION FEEDBACK**

**INTRODUCTION**

1. This Appendix summarises the consultation process and consultation feedback received as of 25 January 2013 and will be updated in time for the council meeting to reflect further feedback received, as well as any feedback received within service areas that are still being considered by service managers. The consultation period closes on 9 February 2013. The feedback received over the rest of the consultation period will be summarised and an update given to the Cabinet before Full Council on the 13 Feb 2013. A full consultation feedback report will be made available on the Council's website after the consultation has finished and the budget decisions have been finalised.
2. Southampton City Council's Cabinet published their draft budget proposals for 2013/14 for public consultation on 12 November 2012. This draft budget contained the most challenging and difficult proposals developed by the council in recent years. This was because the council's grant from Government was reduced again and a further reduction is expected in future years. This trend of reducing funding is set against growing demand for council services as well as increasing costs. The challenge faced by the council is to achieve an overall reduction of almost £60M in the next three years. The savings required in 2014/15 alone are £22.6M which equates to the removal of approximately 100 services of a similar size to the subsidy for Oaklands Pool.
3. While the council's choices are exceptionally limited, it does not reduce the council's commitment or requirement to engage and consult before, during and after decisions are made. These tough decisions, which will have far reaching impact, have meant that the Cabinet were keen to consult more extensively than we have done previously. In making difficult decisions the council has to focus on what is most important for our city. Therefore the Cabinet prioritised:
  - Keeping people and places safe
  - Helping people tackle poverty
  - Meeting legal obligations.
4. As a result of extensive consultation feedback from staff, partners and residents, the Cabinet have revised some of their budget proposals with a view to reducing the impact on vulnerable groups and protecting valued services. Key proposals that have been altered as a result of consultation feedback include those in relation to libraries, youth services and voluntary sector services to children and adults.

**THE ADMINISTRATION'S APPROACH**

5. In this difficult financial climate the Cabinet want to protect front line services as much as possible, become fit for the future and deliver a balanced budget. In doing so, the Cabinet recognise that they have to take tough decisions about

council services and future spending. They are determined to protect vital services and minimise the impact on residents, businesses, service users and employees by doing things differently, such as:

- Working in partnership with other councils or organisations
  - Exploring transfer of services and assets to community groups
  - Prioritising, where possible, prevention and early intervention services so that we can avoid bigger costs in later years
  - Maximising income that the council receives
  - Supporting employees by taking a holistic approach to the retention, redeployment and recruitment of staff
  - Stop doing things that add little value.
6. The scale of the challenges faced by the council has meant that while the Cabinet wanted to encourage genuine ideas for achievable savings from everyone, they were keen to manage expectations. This is because decisions to protect one service will inevitably have an impact on another service. The administration's approach in the long term is to raise awareness so that consultation is not just about saving a service but about prioritising within ever decreasing resources. The consultation explained what the challenges were and why the council was in this financial position. The budget proposals contained a number of ways for the council to increase our income and make efficiencies, and included a proposal for a modest increase in council tax.
  7. Consultation on the council's draft budget for 2013/14 ran for over 12 weeks between 12 November 2012 and 9 February 2013. It was split into two broad categories – internal and external. A variety of methods were used to assist a wide range of people to give their views to inform the final budget which is due to be agreed by Full Council on 13 February 2013. This included residents, service users, employees, partners, businesses, community and voluntary sector organisations and other stakeholders. This is in addition to the council's decision making processes which include feedback from the Overview and Scrutiny Management Committee (Annex 2) and the Welfare Reforms Scrutiny Inquiry.
  8. The Leader led the consultation on the budget proposals supported by Cabinet, the Chief Executive and Directors and staff in the Communities, Change and Partnership division. This was complemented by service led consultation in areas where the managers considered this to be appropriate and necessary. Cabinet Members, Directors and senior managers also attended meetings with residents, employees and other stakeholders.
  9. Comprehensive staff consultation was also undertaken by service managers, led by Human Resources. Guidance was issued to managers so that they had the necessary information to ensure full, meaningful and appropriate external consultation on specific budget proposals in their service areas. Separate guidance for internal staff consultation on specific budget proposals was provided by Human Resources. It was ensured that the two sets of guidance were consistent.
  10. Details are available in the annexes as follows:

- Annex 1: Summary of key points from the feedback
- Annex 2: Feedback from Overview and Scrutiny Management Committee
- Annex 3: resident and other stakeholder questionnaire
- Annex 4: Staff questionnaire
- Annex 5: Template for letters to partners
- Annex 6: Template for letters to organisations who may be impacted in specific ways
- Annex 7: List of partner organisations impacted by the draft proposals
- Annex 8: List of community and voluntary organisations invited to the meetings
- Annex 9: Details on consultation with staff and unions

11. The table below details, for external consultation, examples of the groups engaged with and the methods used:

<b>Interest groups</b>	<b>Examples of engagement</b>
All residents and stakeholders	<p>Questionnaire (Annex 3) available on the council's website, in libraries and local housing offices.</p> <p>Feedback received from Members who had been contacted by constituents.</p> <p>Posters on relevant buses and bus stops for routes impacted by the draft proposals</p>
Employees and Trade Unions	<p>Staff questionnaire (Annex 4) available through the Intranet and Management Brief</p> <p>Regular meetings to receive specific feedback on individual proposals</p> <p>Meetings with the Unions</p> <p>Open door sessions for staff</p>
Area based groups	<p>7 area based meetings targeted at representatives of local organisations and stakeholders. A list of organisations invited is at Annex 8.</p>
Meetings with specific user and interest groups	<p>Meetings on individual proposals for example with the Pensioners Forum to discuss proposals relating to buses</p> <p>Meetings on proposals impacting of specific groups of people (as identified in the Cumulative Impact Assessment)</p> <p>Responding to requests to attend meetings organised by groups – e.g. on youth services and voluntary sector</p> <p>Letters to organisations who may be affected in specific ways with questionnaire (Annex 6) included</p> <p>Meetings using a variety of existing forums and user groups for relevant proposals</p>

Partners and external organisations – including Southampton Connect, the NHS, businesses and the voluntary sector	Letters to partners and attendance at meetings – Annex 7 details full list of organisations contacted
	Briefing and discussion at Southampton Connect
	Letters to Business Solent, Chamber of Commerce, Business in the Community and others, with questionnaire included.
	Meetings have been offered with Cabinet Members – to the Chamber of Commerce, Business Solent, Business in the Community and Federation of Small Businesses
	Discussions at regular meetings
	Meeting organised by SVS for voluntary sector groups on 15 <sup>th</sup> January 2013 (48 groups represented)
	Detailed written feedback was also received from several key partners including the CGG, SVS, Chamber of Commerce and the Local Safeguarding Children Board.

12. Given that the council cannot afford to continue to do everything that it currently does, the consultation process was designed for Cabinet and Senior Managers to hear views about:

- The council's approach to delivering savings while prioritising
  - keeping people and places safe
  - helping people tackle poverty
  - meeting our legal obligations
- Suggestions for making savings and generating income that we have not yet considered
- Potential impacts, and action we could take to reduce impacts, that we have not already identified or explored
- Different ways the council could deliver services such as working with others, including partner organisations and local communities.

### **CONSULTATION PRINCIPLES**

13. The Cabinet agreed that despite having limited resources to undertake consultation every effort would be made to ensure it was:

- **Inclusive**: so that all sections of the city's local communities have the opportunity to express their views
  - *The area based consultation meetings were held in the areas which experience the highest levels of deprivation and disadvantage. The meetings were by invite only to representatives of over 460 local community and stakeholder groups. They were led by Leader/ Cabinet Members and held in a discussion style to encourage genuine dialogue. The attendees were invited because they each represented a wider group of people from their community.*
- **Informative**: so that people have adequate information about the proposals, what different options mean, and a balanced and fair

explanation of the potential impacts, particularly the equality and safety impacts

- *Information, including the equality and safety impacts, was available on the council's website. At meetings, area based information was produced to make it easier for people to understand the particular impact the proposals may have for them.*
- **Understandable:** by ensuring that the language we use to communicate is simple and clear and that efforts are made to reach all stakeholders, for example people who are non English speakers or disabled people
  - *Every attempt was used at meetings to ensure there was little use of jargon and the Communities team were used to target organisations representing the interests of people from BME backgrounds and disabled people. However, following feedback on how to improve future access to and understanding of the council's budget report, consideration will be given to producing an easy to understand version of the proposals.*
- **Appropriate:** by targeting people who are more likely to be affected and using a more tailored approach to get their feedback, complemented by a general approach to all residents, staff, businesses and partners.
  - *This was achieved through service specific consultations as well as area based meetings and separate discussions with partners and stakeholders. Feedback has been received on improving specific consultation with service users and ensuring that this feedback is reflected in the impact assessments. Directors and service managers will need to give consideration to this for the rest of the consultation period as well as for future proposals.*
- **Meaningful:** by ensuring decision makers have the full consultation feedback information so that they can make informed decisions.
  - *An early analysis of the key points being raised was sent to Cabinet Members and Management Board of Directors just before Christmas and a further update was provided in advance of the Cabinet consideration of their proposals for this report. Notes from the area based consultation meetings were provided to them and individual Cabinet members also received analysis of the feedback on specific issues e.g. libraries consultation.*
- **Reported:** by letting consultees know what we did with their feedback.
  - *All attendees of the area based meetings received a draft set of notes outlining the key points that were being fed back to Cabinet Members and the Management Board of Directors from the meeting they attended. The intention is to publish a full feedback report after the end of the consultation and after decisions have been taken. This is to ensure that those who contributed to the consultation are informed about how the council took into account their feedback when making the final decisions.*

## **RESPONDENTS**

14. In the 2011/12 budget the council's consultation process resulted in 478 responses from residents. The 2012/13 budget consultation also reached a range of stakeholders including the businesses sector. To date, for the 2013/14 budget consultation, over 2,150 external responses have been received and this included a number of responses which were made on behalf of individual organisations and their members and service users.

15. This is a greater response than in previous years, reflecting a wide range of methods deployed this year. Whilst efforts have been made to improve the level and type of consultation undertaken, part of the reason for this increase in numbers could be attributed to the scale of reductions proposed in this budget, with libraries and the youth service being particular examples that generated huge public interest.

16. The following table shows the number of responses received so far via particular consultation methods. **(Please note that the approximate number represents the number of individual responses received – in some cases these were on behalf of groups who represent several individuals or organisations)**

Interest groups	Detail	Approx. Number
Resident and Stakeholder feedback		210
Staff		148
Trade Unions		?
Residents groups/ area based meetings:	Northam	6
Representatives of groups/ organisations working in local areas who attended meetings	Hightown	4
	Swaythling	9
	Millbrook	9
	Newtown	14
	Weston	9
	Civic Centre	29
Targeted service users:	Young people	324
	Library users	1,460
	Charging Policy Consultation: Day centre users	114

#### Demographic details

17. Given the level of impact and interest in the proposals regarding libraries and changes to the adult social care non residential care charging policy, and to meet legal requirements, separate analysis and reports have been produced for these issues. They can be viewed on the council's website.

18. Many respondents to the consultation who used the questionnaire chose to provide their postcode details (144 out of 210). These responses have been mapped on the next page. While this analysis is based on a small sample, the geographic patterns show a general trend of more responses from the centre and west of the city. There is a small cluster of responses around where the P1 bus service runs and other concerns about bus services in between the Centre and the General hospital. The majority of responses in relation to Sure Start

Children's Centres are from the West of the city around the Redbridge, Millbrook and Coxford areas, while concerns about youth services tend to be focused in the central/inner city area and the east.

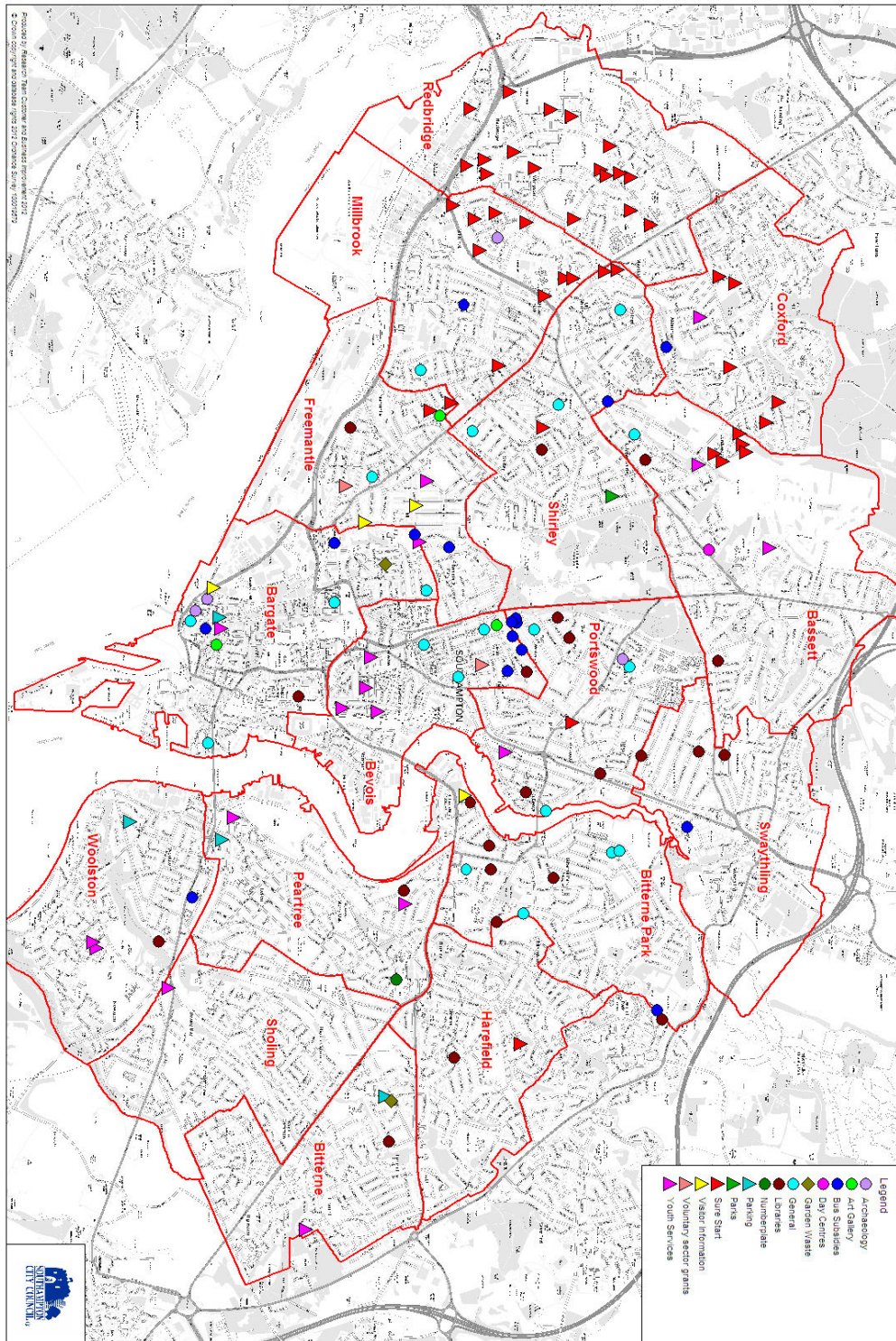
## **ISSUES RAISED**

19. Analysis of the feedback received has identified the 10 most frequently raised issues as:

- Reduction in library opening hours that resulted in no evening access
- Deletion of youth services and reduction of support to adventure playgrounds
- Impact of changes in parking charges - on local businesses and for residents in some areas of the city where finding a parking space is an issue
- Deletion or reduction of prevention and support services for children and families, for example young carers support
- Changes to the adult social care non residential care charging policy
- Potential impact on bus services resulting in reduced or no transport access to people for jobs and health services, as a result of the proposal to withdraw bus subsidy
- Reduction in Art Gallery opening hours
- Impact of the loss of a staffed tourist information centre facility on promoting and increasing access to Southampton as a place to spend time and money in
- Importance of focusing more on income generation
- Deletion of the Archaeology Unit

20. A summary of feedback received is attached at Annex 1.





Budget consultation feedback with ward boundaries

Figure 1

**SPECIFIC FEEDBACK FOR SERVICE AREAS**

21. Feedback has also been received in relation to specific service areas and proposals who have offered advice and comments – such feedback is the subject of ongoing discussions.



## HOW THE CONSULTATION FEEDBACK WAS USED

22. The Cabinet have considered and reviewed proposals in response to the consultation feedback. The council received its draft funding settlement from the Government for 2013/14 and 2014/15 just before Christmas 2012. Initial analysis of the council's financial position indicates that additional one-off funding is now available in 2013/14. However, as the future financial forecast position continues to be challenging, where possible changes to proposals have been made with a view to mitigating the greatest impacts whilst considering how best longer term and more sustainable solutions can be delivered.
23. The consultation feedback included information on proposals which have impacts that had not previously been identified. This information is being reflected in the Equality and Safety Impact Assessments and to the Cumulative Impact Assessment which will be revised and published with the council budget papers in February 2013.
24. Details on the full list of changes are available in the main report and financial appendices and the examples below highlight how the budget feedback has influenced the revised budget proposals:
- **Libraries** – As a result of the overwhelming response from residents on the library proposals, changes to the reduction in opening hours are being considered. The feedback received contained a lot of information and suggestions for how to minimise the impact of the proposal. Whilst the detail is still being developed, in line with the feedback, consideration is being given to libraries in particular areas highlighted by the feedback: Central Library as the flagship facility, and maintaining a level of evening opening hours at Burgess Road, Portswood and Cobbett Road libraries.
  - **Youth and Play Services** – The consultation highlighted concerns about the reduction in youth and play services and the important role they play in preventing anti social behaviour and supporting young people to develop. As a result, the proposals for youth and play services have been amended and work will be undertaken to develop alternative future delivery models.
  - **Adult Social Care non-residential charging policy** – The feedback to the consultation on proposals in relation to the non residential charging policy included recognition that while those who can 'truly' afford to do so should pay towards the cost of their care, support was needed for those most affected and therefore, the changes should be phased in. As a result of feedback there will be a review of day service provision with a view to developing more personalised approaches and the increases in contribution rates will be phased in over two years.
  - **Prevention and support services for children and families** – Concerns were highlighted, particularly by the NHS, the voluntary sector and staff, regarding the size of the reductions in children's services as a whole and the cumulative impact of the loss or reduction of support and prevention services for children and young people. Particular concerns were raised regarding

CAMHS services, young carers and young people in danger of sexual exploitation. In response to this, the proposals for the reduction or cessation of young carers, foster care breaks, children missing or at risk of sexual exploitation, some CAMHS services, advocacy for disabled children and Jigsaw have now been reviewed and are detailed in the main report.

- **Charges at district centre car parks** – Feedback received has highlighted concerns that the proposals would impact on local traders and reduce the footfall in district centres. The Cabinet has responded by reviewing the proposal to introduce car parking charges in district centres and details are in the main report.
- **Poverty and the impact of the welfare reforms** – The council's draft cumulative impact assessment identified that a number of proposals will add service charges, increase costs or change the threshold for eligibility for residents on low incomes. Additional costs or loss of services will hit those receiving benefits at the same time as welfare reforms are phased in. Feedback on several of the budget proposals has echoed these concerns. A Scrutiny Inquiry on the Welfare Reforms also concluded that voluntary organisations and council services expect to see an increase in demand for services, adding pressure on budgets and reducing their capacity to manage the changing need. As a result the Cabinet proposes that transitional funding is set aside to develop and implement a sustainable and holistic mixed model approach to local welfare provision. The aims are for this scheme to harness existing provision to enable residents vulnerable to financial crisis to become more self-reliant and to build the capacity of the voluntary sector.
- **Children's Services Commissioning, Policy and Business Support** – Consultation feedback from professionals highlighted concerns about the impact of cuts in support services upon the efficiency and effectiveness of services across the directorate, particularly in relation to safeguarding services for vulnerable children, leaving social workers doing more of their own business support and in maintaining a robust overview of how money is spent and how well services are performing. Staff within services also highlighted concerns in relation to both the capacity of services to support legal, financial and contractual needs of the council in commissioning services, and suggested sustainable, alternative ways of funding some of these services without losing this capacity. As a result, the proposed savings in relation to business support to front line services and the management of complaints and customer care have been reduced, and alternative proposals for delivering savings in relation to performance management, commissioning and contracts work have been developed.

## **FEEDBACK ON THE CONSULTATION PROCESS**

25. In addition to feedback on the budget proposals themselves, comments were also received on the consultation documentation and process. The council will consider these issues for next year's consultation process with a view to improving it. Key issues raised included the need to improve:

- Accessibility of the budget information – this includes easy to understand language and a better explanation of the impacts on residents and stakeholders
- Engagement with service users to consider the potential impact of proposals and when developing Equality and Safety Impact Assessments
- Need for more demographic data to improve the level of analysis on responses
- Availability of the budget proposals to community representatives
- Easier access to the published version on the website
- Early and ongoing strategic and honest dialogue with the voluntary sector
- Equality impact assessments for non-budget related decisions so that they can be published
- Partnership working in aligning the priorities of respective organisations and optimising opportunities to strengthen and accelerate joint working through the work of existing arrangements such as the Joint and Integrated Commissioning Board, the recently agreed Joint Commissioning Framework and related work
- Future joint working on both local authority and health savings proposals including the development of a joined up approach that seeks to mitigate and manage the overall impact on the City and on provider organisations and a review of the impact and priorities in the round as joint commissioners.

## **CONCLUSION**

26. The 2013/14 budget consultation exercise generated significant interest compared to previous years. This will, in part, be due to the level of the proposed reductions and some high profile services affected. However, the range of engagement methods used and proactive approach taken is also felt to be a contributing factor.
27. Given the level of budget reductions and the difficulty of competing service priorities much of the feedback confirmed impacts of proposals that the Council was aware of. However, the consultation process and feedback has enabled the wider impacts of proposals to be identified, helpful suggestions to be put forward and the level of feeling on specific proposals to be better understood.
28. The response to the consultation has been instrumental in enabling the Cabinet to review some of the proposals to mitigate impacts on the most vulnerable. Further collation is being done to ensure feedback received across the council is reflected in the final report to council.

**Summary of consultation feedback on the 2013/14 budget proposals**

Most common issues	Main suggestions
<p><b><u>Children's services</u></b></p> <ul style="list-style-type: none"> <li>• Cuts to early intervention will only shift the problems (and costs) onto social care and raise levels of anti-social behaviour</li> <li>• Who will take on the role of co-ordinating NEET officer</li> <li>• Cut of independent advocacy</li> <li>• Have lost clients amongst budgets and bureaucracy</li> <li>• Hightown/ Thornhill open access centre will not be able to pay for their own D of E award licence and this will result in a loss of a key activity for young people at a transitional time in their lives</li> <li>• Impact on children who have special educational needs.</li> <li>• Impact of cutting the funding for the young carers scheme.</li> <li>• The level of savings proposed to come from Children's Services budgets (some 16% of total spend) appears disproportionate - this level of disinvestment will inevitably impact on the City's outcomes and performance targets for children and young people. It is massive and will have huge impact.</li> <li>• There is emphasis on troubled families in Families Matter programme and a big issue about young people and truancy yet you are cutting all the services that support these – how does that make sense?</li> <li>• There needs to be much more joined up thinking and partnership work with the voluntary sector. <b>Comments also included the need to provide assurances that capacity will remain and plans are in place to maintain the delivery of services to the required standard.</b></li> </ul>	<p><b><u>Children's services</u></b></p> <ul style="list-style-type: none"> <li>• Outsource school meals service</li> <li>• Move business support back into the teams they serve</li> <li>• Stop paying professional subscriptions</li> <li>• Why there is more management</li> <li>• Cut agency staff</li> <li>• Increase preventative work</li> <li>• Forest View Family Centre- open up rooms for outside agencies and charge - Other family centres at risk could also look at generating income</li> </ul>
<p><b><u>Sure Start</u></b></p> <ul style="list-style-type: none"> <li>• Reduced support to vulnerable parents will lead to increased health and social problems</li> <li>• Children will miss out on interactions and play opportunities</li> <li>• Loss of health visitor input and baby weighing</li> <li>• Partners disappointed that 22% cut proposed to Early Year and Sure Start, when early years is a national priority and critical for children's outcomes.</li> <li>• Protect Sure Care respite scheme. It is targeted and flexible, and highly valued by partners.</li> <li>• Proposals need to be carefully managed – massive changes including managing staff moral. Can this change be done within the timeframe?</li> <li>• Important to protect quality, governance issues</li> <li>• Important to involve families and users in change process; the timing of this involvement is important/and positive engagement.</li> <li>• Using volunteers generally good, but some concerns re: the support and supervision needed to manage this</li> <li>• Positive about integrating further with social care (although attitudes need to be addressed, as some stigma attached to social care).</li> <li>• Sure Start Clusters – positive re: exchange good practice and resources,</li> <li>• Partners need platform to seek funds from outside the city.</li> <li>• Given the priority for prevention, early intervention and children which need maximum protection what is the future for the Sure Start centres</li> </ul>	<p><b><u>Sure Start</u></b></p> <ul style="list-style-type: none"> <li>• Stop employing agency social workers</li> <li>• Use volunteers to run Sure Start centres</li> <li>• Request a 50p / £1 contribution for Sure Start stay and play groups (suggested by group attendees)</li> <li>• Reduce the heating in Sure Start centres</li> <li>• Parents bring their own snacks to Sure Start groups (suggested by group attendees)</li> <li>• Close under used Sure Start centres</li> </ul>

Most common issues	Main suggestions
<p><b><u>Youth and Play Services</u></b></p> <ul style="list-style-type: none"> <li>• Concerns about an increase in crime and anti-social behaviour</li> <li>• More pressure on schools</li> <li>• Minimises the possibility of future ASB and other youth issues. Reduction in services will cost more money in the long run for the council and other agencies.</li> <li>• Concerns over what will replace youth centres that close.</li> <li>• Will lose opportunities to get informal feedback from young people about the views and pressures they face if support activities are cut.</li> <li>• The volumes of young people wanting something to do will put pressure on volunteers – it will take time to train the number of volunteers required to bridge the gap.</li> <li>• Many individual parents talked about the benefits the centre has had for their children. They have received a range of support and opportunities, and a reliable well-staffed service. Parents highlighted the particular needs of their children, including ADHD, and described how the play centre has helped with the social skills and confidence of their children. Parents also described the role the centre has had in their peace of mind knowing that their children are safe. In some cases parents are only able to go to work with the support of the centre.</li> <li>• The youth and play provision is very well attended and enjoyed by young people and children.</li> <li>• The provision not only plays an important role as somewhere for young people to go to but also supports them to gain a greater understanding of issues affecting them, for example substance misuse and sexual health.</li> <li>• Newtown Youth Centre supports young people to get jobs, go to college and make informed decisions about their future.</li> <li>• The centres also provide meeting facilities and course facilities for adults.</li> <li>• The outside areas of the sports pitch and adventure playgrounds provide somewhere safe to go at all times of the week, weekends and holiday periods. The area does not have much open space.</li> <li>• The provision makes a very positive contribution to community cohesion. All communities can attend the centres and mix with people from other cultures. The centres are not just for one community but are for the whole community.</li> <li>• The centres play an important role in reducing anti-social behaviour, there are for example about 100 young people attending the centre on a Friday night, without the provision they would be on the streets.</li> <li>• Through the provision young people get opportunities to take part in competitions and residential.</li> </ul>	<p><b><u>Youth and Play Services</u></b></p> <ul style="list-style-type: none"> <li>• Explore options with schools to support young unemployed people.</li> <li>• Encourage young people to volunteer and support qualified youth workers.</li> <li>• More collaboration between Universities / colleges / private sector to make use of volunteering.</li> <li>• Youth Clubs to be run from schools (as it used to be).</li> <li>• Keeping youth centres open and using them as family centres during the day could help keep evening activities going.</li> <li>• Could more support for the Adoption Team mean more children are taken out of the care system and supported?</li> <li>• Move running of youth centres over to a community trust.</li> <li>• Since there is a very able and strong community in Newtown is there a way for the community to take more responsibility for maintaining provision?</li> <li>• Some additional funding could be found by renting out spaces.</li> <li>• Parents could be charged for the service provided.</li> <li>• An alternative organisation could run the centre with support from parents.</li> </ul>
<p><b><u>Vulnerable young people</u></b></p> <ul style="list-style-type: none"> <li>• Substance Misuse services: How is the risk of increased costs down the line being assessed when there is increase substance misuse or hospital admission because there are no support services?</li> <li>• CAMHS: Concerns about the cumulative impact of all the proposed reductions on the sustainability of CAMHS and ability to meet the emotional and mental health needs of children and young people in the city – an area of increasing need. Gaps in Tier 2 CAMHS (early support for emotional and mental health problems) have already been flagged by the recent May integrated Ofsted/CQC inspection. <ul style="list-style-type: none"> <li>○ Vulnerable young people: (e.g. substance misuse, teenage pregnancy, alcohol misuse, youth crime and NEET outcomes).</li> </ul> </li> <li>• Particular concerns about the decommissioning of several services which serve small but highly vulnerable groups of young people, in particular: <ul style="list-style-type: none"> <li>○ Young Carers Service</li> <li>○ Services for young people in danger of Sexual Exploitation</li> </ul> </li> <li>• <b>Concerns about the safe management of jigsaw if the post removed.</b></li> </ul>	<ul style="list-style-type: none"> <li>• The following all need to be seen and understood together: <ul style="list-style-type: none"> <li>○ Reduction of CAMHS social workers, from 4wte to 2wte</li> <li>○ Nearly 50% reduction in contribution to health CAMHS</li> <li>○ Termination of targeted youth support contracts</li> <li>○ Disinvestment in the City Council's youth services</li> </ul> </li> <li>• The following proposals will impact on a range of outcomes and city wide priorities for young people (e.g. substance misuse, teenage pregnancy) and need to be seen in terms of their collective impact: <ul style="list-style-type: none"> <li>○ Termination of in house youth service</li> <li>○ Decommissioning of the targeted youth support contracts</li> <li>○ Removal of LA CSL contribution to Tier 2 young people's substance misuse treatment services.</li> </ul> </li> </ul>
<p><b><u>Libraries</u></b></p> <ul style="list-style-type: none"> <li>• Serious loss of a key community resource.</li> <li>• Impacts on literacy particularly for children in the city.</li> <li>• Reduction in a good quality service for the city.</li> <li>• Reduction in specialist books stocks.</li> <li>• Libraries are local hubs, used by younger and older people, in a time of reduced</li> </ul>	<p><b><u>Libraries</u></b></p> <ul style="list-style-type: none"> <li>• Local communities could get involved with helping to run libraries and therefore increase the opening hours.</li> <li>• Cafés in libraries to generate income.</li> <li>• Children could use computers in schools</li> </ul>

## DRAFT REPORT AS OF FRIDAY 25<sup>TH</sup> JANUARY 2013

<b>Most common issues</b>	<b>Main suggestions</b>
<p>benefits they will be even more important.</p> <ul style="list-style-type: none"> <li>Working people will struggle to access libraries under the proposed hours as there is little evening opening of libraries.</li> <li>Many school libraries are not as well resourced as local libraries.</li> <li>Many children complete their secondary school homework online in libraries as they may not have access to computers at home.</li> <li>Particularly detrimental to its users in areas with not many community facilities as they are regarded as a community centre as well as a library.</li> <li>52% of consultation respondents said they would be affected by the changes to the opening hours.</li> <li>Reducing library opening times, especially for Burgess Rd which is being reduced to 17 hours, will have real impact on children from the deprived Flower Roads estate who use the computers to do their homework</li> </ul>	<p>instead of libraries.</p> <ul style="list-style-type: none"> <li>Open libraries on less days a week but for longer hours.</li> <li>Evening opening of the libraries is important; this should be staggered and spread across the city.</li> <li>Ask for voluntary contributions towards library loans (suggested by service user)</li> <li>Cancel new Woolston Library building project</li> <li>Charge for non-book library services</li> <li>Swop library stock around</li> <li>Extend Central library opening hours into the evening more</li> <li>Keep Central open on Fridays</li> <li>Retain Central Opening hours as they are</li> <li>Open all libraries later in the evening</li> </ul>
<p><b><u>Reduction in bus subsidies</u></b></p> <ul style="list-style-type: none"> <li>Reduced access to hospital for staff and patients</li> <li>Reduced transport links for those who live on the edge of city</li> <li>Reduced transport links for those who travel out of the city</li> <li>Lack of evening transport option with reduction proposal</li> <li>Concerns that the proposed changes to bus routes (especially 2 and 2A ) as any changes can have a profound impact on people with LD who need set patterns</li> </ul>	<p><b><u>Reduction in bus subsidies</u></b></p> <ul style="list-style-type: none"> <li>Hospitals could provide a service for their staff.</li> </ul>
<p><b><u>Adult's services</u></b></p> <ul style="list-style-type: none"> <li>Directorate review has too many people involved and will take too long</li> <li>Don't cut back on frontline services</li> <li>Concerned about the potential impact of the reductions outlined in ASC3 on the effectiveness and uptake of reablement services. Effective reablement services have been shown to reduce length of stay in hospital and impact on residential placement spend. These are important priorities both for improving the quality of care and outcomes for people using the services as well contributing to savings for the local authority and health.</li> <li>Impact of cuts to adults services and people of working age – will direct payments be cut as people rely on these and what about non pensioner payment of council tax impact?</li> <li>Reductions in funding for the advice and information service which is vital for older people - so where are older people supposed to go to get help ?</li> </ul>	<p><b><u>Adult's services</u></b></p> <ul style="list-style-type: none"> <li><b>Reduce complications in receiving client contribution payments</b></li> <li><b>Sensory team have saved lots of money by providing rehab preventing costly rehab packages</b></li> <li><b>Welcome the</b> changed focus in budget proposal ASC2 with the emphasis on using the funds to support remodelling of services. This will be focused on developing integrated working through the Integrated Person Centred Care approach to improve outcomes and reduce duplication as well as faster implementation of personalisation.</li> <li>There is current joint commissioning work underway to review the reablement services and to develop future commissioning priorities.</li> </ul>
<p><b><u>Leisure Services: Visitor Information, Arts and Heritage</u></b></p> <ul style="list-style-type: none"> <li>Loss of important resource for the city</li> <li>Impact on visitor numbers</li> <li>Major impact on the impression of the city</li> <li>SeaCity Museum is not an obvious location</li> <li>Southampton should have an information centre as a first point of call for tourists.</li> <li>Encourage cruise passengers to spend money in the city.</li> <li>Even small towns have a tourist information point</li> <li>The Art Gallery - Loss of key cultural facility for the city and it's visitors</li> <li>Impacts of the deletion of Arts &amp; Heritage collections care team</li> <li>Reduction of curatorial capacity</li> </ul>	<p><b><u>Visitor Information</u></b></p> <ul style="list-style-type: none"> <li>Tourist Information Office could be run by volunteers.</li> <li>Develop heritage trails.</li> <li>Only open Tourist Information Service in summer</li> </ul> <p><b><u>Art Gallery</u></b></p> <ul style="list-style-type: none"> <li>Charge local artists to display work in the Southampton Art Gallery</li> <li>Sell art / rent it out</li> <li>Cancel arts complex building project</li> </ul> <p>Restructure Arts and Heritage</p>
<p><b><u>Archaeology</u></b></p> <ul style="list-style-type: none"> <li>Loss of a key national archaeology unit and skills associated</li> <li>Loss of young archaeology club and associated benefits</li> </ul>	
<p><b><u>Parking</u></b></p> <ul style="list-style-type: none"> <li>Reduction in economic activity as a result of changes to city centre parking charges</li> <li>Lack of parking spaces - in some area of the city (fringes of the city centre)</li> </ul>	<p><b><u>Parking</u></b></p> <ul style="list-style-type: none"> <li>Offer parking concessions for upfront payment online.</li> </ul>

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Most common issues	Main suggestions
<ul style="list-style-type: none"> <li>residents find it difficult to find parking because of the night time economy</li> <li>Concerns surrounding impact on viability and vitality of District centres</li> <li>The introduction of on street charges will have an impact on the night time economy</li> <li>Increasing charges removes a competitive advantage</li> </ul>	<ul style="list-style-type: none"> <li>Parking should be free for an initial 20 or 30 minutes to support local shops.</li> <li>Utilise council land to generate income.</li> </ul>
<p><b>Street Cleansing</b></p> <ul style="list-style-type: none"> <li>Concerns that if streets are not clean it could impact on tourist numbers</li> </ul>	<p><b>Street Cleansing</b></p> <ul style="list-style-type: none"> <li>Ensure that key tourist sites are clean during the tourist season</li> </ul>
<p><b>Community Centres</b></p> <ul style="list-style-type: none"> <li>If groups who rent space are affected by the budget cuts, viability of community centres will be affected.</li> <li>Voluntary groups cannot replace all services the council is cutting.</li> <li>Do not cut support to charities and the voluntary sector</li> </ul>	<p><b>Community Centres</b></p> <ul style="list-style-type: none"> <li>Establish top five major community services to maintain and increase council tax to save them.</li> </ul>
<p><b>Other concerns</b></p> <ul style="list-style-type: none"> <li>The loss of the ceremonial will save little and help make council events such as Mayor Making look ordinary</li> <li>Increase in Planning Fees - will not help economic recovery</li> <li>Extra pressure on staff as there is more work leading to the risk of more mistakes</li> <li>Reduced levels of productivity and morale</li> <li><b>The timescales for implementing proposals post the mid February decision are very tight and that, whereas contractually this may be acceptable, it does leave inadequate time for management of the winding down of a service or the smooth transition to a new model, particularly when complex partnership arrangements are involved. Need to improve the consultation process with the voluntary sector for the future.</b></li> </ul>	

General Suggestions for cost reduction and income generation			
Sell and Charge	Reduce	Stop	Change
<ul style="list-style-type: none"> <li>Sell Council housing stock to a social landlord</li> <li>Sell/ lease l art</li> <li>Charge to use lifts in council housing with tokens available for those with disabilities</li> <li>Bring back fines for adult books</li> <li>Generate income from old Town Depot site e.g. parking</li> <li>Reduce/ stop 'goodwill' street cleaning work or start charging for it</li> <li>Increase revenue from Itchen Toll Bridge</li> <li>Get student landlords to pay council tax</li> <li>Start a local 'granny tax' to pay for care for the elderly</li> <li>Re-band council tax</li> </ul>	<ul style="list-style-type: none"> <li>Reduce the amount of unnecessary printing and postage from housing with statements from tenant control</li> <li>Reduce times street lighting is on</li> <li>Reduce the number of free bus passes that are given out</li> <li>Less management / executives</li> <li>Less councillors</li> <li>Increase business rates for larger businesses</li> <li>Increase council tax – practically for larger homes (some suggest beyond government 2% cap)</li> <li>Reduce salary levels</li> <li>Reduce the level of staff who earn more than £40,000</li> <li>Reduce number of staff in Finance there must be computer programmes that do this work now</li> <li>Reduce Capita contract</li> <li>Reduce office space and increase flexible / home working</li> <li>Reduce printing spend - have a single address for civic centre return post to save on</li> </ul>	<ul style="list-style-type: none"> <li>Get rid of the City View magazine</li> <li>Cut Black History Month</li> <li>Stop providing translation services</li> <li>Stop employing agency social workers</li> <li>Stop use of PIPS agency for Occupational Therapy - This can be used to employ a full time member of staff, or fund overtime for those working part time already. PIPS cost an average of £1,000 per case and are given 30 at a time on occasion.</li> <li>Remove council tax exemption for PCSOs Stop providing tea, coffee and biscuits for staff and meetings</li> <li>Cancel the reinstating of SCC pay</li> <li>Do not send staff P60s through external post</li> <li>Stop outsourcing to Capita</li> <li>Stop employing consultants and agency staff</li> <li>Reverse pay increase- staff may not have voted for it if they were fully aware of job cuts</li> </ul>	<ul style="list-style-type: none"> <li>Move to a bi-weekly green bin collection</li> <li>Have time out lighting in corridors of council housing flats</li> <li>Reinstate live music gigs at the Mayflower</li> <li>Merge council and Jobcentre Plus in Southampton</li> <li>Engage with Southampton businesses to get them to pay into a social fund</li> <li>Improve driving standards to reduce damage/ insurance costs across all services</li> <li>Get sponsorship for tree planting</li> <li>Look at moving to more cost effective suppliers</li> <li>Solar Panels fitted to council housing - any profits made would go back to the council, not the individual</li> <li>Use an independent panel to make budget decisions rather than team managers who have a personal relationship with staff</li> <li>Do fundraising</li> <li>Merge more services with Hampshire County Council to gain economies of scale</li> <li>Use reserves</li> <li>Get a loan from a Swiss bank</li> </ul>



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General Suggestions for cost reduction and income generation			
	<p>printing</p> <ul style="list-style-type: none"> <li>Reduce hours - move to a 35 hour week</li> </ul>	<ul style="list-style-type: none"> <li>End SCC as a unitary and go back into HCC</li> <li>Do not reinstate staff pay</li> <li>Stop salary increased - cap director / management pay</li> </ul>	<ul style="list-style-type: none"> <li>Install solar panels on Civic buildings to save money on energy bills</li> <li>Improve contract terms with Vodafone</li> <li>Move to a four year election cycle</li> <li>More robust contractor management</li> <li>Make the working week Mon-Sun to remove weekend enhancements</li> <li>Review expenses</li> <li>Increase recycling of plastics to reduce levels of normal waste</li> <li>Use money intended for redundancy pay to train 'at risk' staff as social workers</li> </ul>

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**Feedback from OSMC**

OSMC discussed the budget proposals at their meetings on 19 November 2012, 13 December 2012 and 24 January 2013. Recommendations from the January 2013 meeting which discussed adult social care charging policy and parking charges will be reflected in the consultation feedback report to full council. The main actions they recommended at their November and December 2012 meeting to the Executive and the responses are as follows:

- A. That the Executive clarify how their strategy and priorities align to their budget proposals
- Response from the Cabinet Member for Resources:  
*These are the deepest cuts ever faced by this council due in part to sustained and ill thought out cuts in Government grant and poor financial decisions made by the previous administration.  
Because of this unprecedented pressure on our revenue resources at this stage we are consulting on a budget which contains no new initiatives. We note that unless the national Government change policy the cuts in our core funding will mean further reductions in our funding in future years. Should they see sense and halt the year on year cuts to our budget our first priority will be to spend additional sums on developing the City's economy.*  
  
*In broad terms this budget aims to do what it is possible to do to keep our citizens safe and to protect the poorest in our city. We are required to carry out in excess of 1,300 statutory functions which we will continue to do. We will continue to maximise the funding Southampton receives by making our case to government for financial investment into the city region. We will negotiate with partners to the financial benefit of the city.  
Lastly we intend to restore Southampton City Council's reputation as having 'the worst industrial relations of any council in the country' to one which works with and not against our staff.*
- B. That the Group Leaders use their next meeting to explore how they can provide a united front to Central Government in order to get the best possible deal for the City.
- C. That the Executive consider phasing the proposed cuts to Youth Services over a two year period to enable alternative options to maintain provision to be identified and developed.
- Response of the Cabinet Member for Children's Services:  
*Review of proposals with recommendations for phased implementation to be considered by Cabinet in February 2013.*
- D. The Cabinet Member for Children's Services be requested to attend the Committee at a future date to set out the clear strategic objectives for the Portfolio.
- Response of the Cabinet Member for Children's Services:  
*Proposal from the Cabinet Member to attend a future meeting – post May 2013.*

**DRAFT Resident and other stakeholder questionnaire on proposed 2013/14 budget**

**Introduction**

1. Southampton City Council's Cabinet has published its draft budget for next year (financial year 2013/14). This draft budget contains the most challenging and difficult proposals faced in recent years.
2. The money the council gets from Government will be cut again and is expected to be cut further in coming years. This is set against growing demand for our services as well as increasing costs. Overall we need to save approximately £60 million in the next three years. To put this significant challenge in perspective, removal of the subsidy for Oaklands Pool will save the council in the region of £250,000. In order to meet the savings required for 2013/14 alone, we need to reduce our costs equivalent to approximately 100 services of a similar size.
3. Our choices are exceptionally limited but it does not reduce **the council's commitment or requirement to engage and consult before, during and after decisions are made. These tough decisions, which will have far reaching impact, mean that we must consult better than we have ever done previously.**
4. We want to ensure that we understand the views of our residents, service users, employees, partners, businesses, community and voluntary sector organisations and other stakeholders before we agree our final budget in February 2013. We want to hear what you think about:
  - The council's approach to delivering savings while prioritising keeping people and places safe, helping people tackle poverty and meeting our legal obligations
  - Any suggestions for making savings and generating income that we have not yet considered
  - Any potential impacts, and action we could take to reduce impacts, that we have not already identified or explored
  - Different ways in which the council could deliver services such as working with others, including partner organisations and local communities.

**The budget context**

5. We get our funding from four main sources – business rates, council tax, government grants, and fees and charges. Of these, business rates are beyond our control, big council tax increases are a further burden on our residents and don't raise that much (a 1% increase delivers £840,000), and our grant from government is being significantly reduced again.
6. Specifically, our budget gap is caused by the following factors:
  - Reduction in government grant - **at least £9.2 million**, possibly as high as £12 million
  - Inflation and interest payments - **£9 million**

- Impact of one-off funds to balance 2012/13 budget - **£6 million**
  - Other cost pressures - **£5.7 million**
  - Redundancy cost provision in 2013/14 - **£4 million**
  - Impact of accepting one-off council tax freeze grant in 2012/13 - **£2.1 million**
  - Cost of reinstating pay in 2013/14 - **£600,000**
7. We are engaged in a major change programme that aims to maintain essential services while reducing our costs but this will take time to deliver as it must involve major redesign of many services. In the meantime, our proposed budget has a number of ways for us to increase our income and make efficiencies. We are also proposing to increase council tax by 2%. However, it is inevitable that there will be service reductions. We do not want to be cutting services but we simply cannot afford to do everything that we currently do.

### **The scale of the problem**

8. In a nutshell, we need to save approximately £60 million in the next three years. This draft budget would help us to save well in excess of £20 million in the first of those years. We spend more than £500 million a year. However, large chunks of council spending are protected. For example, over £100 million is for schools and we cannot take a saving here. Other amounts, totalling more than £50 million, are tied up in multi-year contracts that are difficult, although not impossible, to renegotiate – but this will take time. Once we discount the funding that is protected or very difficult to reduce, we are left with spending of about £200 million from which we need to take £60 million. This represents a reduction in council spending of 30% of targetable budgets in three years. This is unprecedented and a huge challenge but is by no means impossible to achieve. As explained earlier, in order to meet the required savings, we would need to reduce our costs equivalent to approximately 100 services of a similar size to Oaklands Pool or increase council tax by almost 30% (or an extra £370 on a Band D property). **We are not going to increase council tax by this amount** and we wouldn't be allowed to either but this does illustrate the scale of the challenge.

### **Our budget reduction priorities**

9. In making difficult decisions we will have to focus on what is most important for our city. In making our decisions, we will prioritise:
- Keeping people and places safe
  - Helping people tackle poverty
  - Meeting our legal obligations.
10. One of the reasons for this consultation is to allow us to understand your priorities as our customers. We cannot please everyone and we know that many of our residents will be impacted by some of our proposals. This is sadly unavoidable but, with your feedback, we aim to ensure we minimise the impact of our proposals.

Thank you for taking the time to provide us with your views by answering the questions

**Do you have any suggestions for savings, efficiencies or income generation that we have not considered in the budget proposals?**

**Are there any potential impacts of the budget proposals that you feel we have not considered?**

**Do you have any further comments related to the budget?**

**What is your full postcode?\***

*\*This will not be used to contact you in any way.*

**DRAFT Staff questionnaire on proposed 2013/14 budget**

Our budget proposals for 2013/14 will clearly have a big impact on our employees, as well as on the services we provide for residents, businesses and visitors. The reality is that we will employ fewer people at the end of this process than we do now. It is not a position we want to be in and therefore we are committed to doing everything we can to minimise the number of employees who are made redundant.

We are developing our Southampton Transition Employment Project (STEP) which will overhaul our current redeployment and recruitment practices so that when employees leave the council (through career progression, retirement, voluntary redundancy, etc) we make every effort to fill vacant posts with employees who are at risk of redundancy. Employees who are directly affected by budget proposals will be consulted specifically on those proposals. Your Senior Manager is responsible for ensuring this happens.

As well as being interested in proposals that directly affect you, you are likely to have views on the wider budget proposals, particularly if you are a Southampton resident and therefore, a customer as well as an employee. Please take the time to share your thoughts with us using the attached questionnaire.

**Do you have any suggestions for savings, efficiencies or income generation that we have not considered in the budget proposals?**

**Are there any potential impacts of the budget proposals that you feel we have not considered?**

**Do you have any further comments related to the budget?**

**If you have made any suggestions for changes and would like to discuss your views with a Cabinet Member or a Senior Manager please give us your contact details below:**

**Name**

**Email**

**Phone**

**Thank you for your feedback. We appreciate this is a difficult time because of the tough decisions that must be made. We want to make these decisions with your input rather than in isolation of you.**

**Template letters to partners on the budget proposals**

Dear

I am writing to you as a key partner of Southampton City Council.

Southampton City Council's Cabinet published their draft budget for next year (financial year 2013/14) on 12 November 2012, starting a 90 day consultation period. We want to ensure that we understand the views of our residents, service users, partners, businesses, community and voluntary sector organisations and other stakeholders, as well as our employees, before we agree our final budget in February 2013.

We are in the same position as all public sector organisations that are facing unprecedented financial challenges. In our case, the council's funding from central Government, which is one of our main sources of funding, is being significantly reduced for the foreseeable future. This leaves us with a major shortfall adding to the pressures of increasing demand for some core services and rising costs. One other major source of funding is council tax and given the economic climate, we are not proposing significant increases in this.

We are engaged in a major change programme that aims to deliver the right outcomes while reducing our costs. As many of the people who use our services are also clients of your services, we are keen to continue to work closely with you to develop and deliver new ways of delivering services that would reduce costs for both organisations and in some cases, improve outcomes for our service users. However, we know that this level of change will take time to deliver.

In the meanwhile we have to agree a balanced budget in February 2013 and consider how to make reductions in our targetable budgets by about 30% over the next three years. This represents £60 million by 2016 and well in excess of £20 million next year alone. This level of reduction is unprecedented for us.

Before making any proposals for service reductions, we have made efforts to identify ways of generating more income and making more efficiencies. However, we simply cannot afford to do everything that we currently do and therefore will have to make some service reductions. As these may impact on your work and plans, we want to ensure you are fully aware of what we propose.

Details of our proposed budget can be accessed at [www.southampton.gov.uk](http://www.southampton.gov.uk). We would like to work with you to develop a city-wide approach to delivering public services. We must work smarter with you and we will be expecting suppliers and contractors to play their part too.

[You may be particularly interested in the following specific proposals:

- .....]

We want to understand your views on our proposals and would be grateful for your feedback either by email or if you would like to meet, please contact ....



**Template letters to organisations affected by specific proposals**

Dear

I am writing to you regarding [your contract with/support from] the council.

The council will be publishing their draft budget proposals on 12 November 2012. It is important to note that at this stage they are proposals, not decisions. These proposals may be subject to changes when the final decisions are made at the annual budget setting meeting of the council on 13 February 2013.

This draft budget contains the most challenging and difficult proposals faced in recent years. There are conflicting challenges to come; ongoing reduction in available resources set against growing demand for our services as well as increasing costs. Overall we need to save approximately £60 million in the next three years. To put the significant challenges we face in real terms, withdrawal of the subsidy for Oaklands Pool will save the council £250,000 but in order to meet the required savings, we would need to reduce our costs equivalent to approximately 100 services of a similar size. This means that choices will be limited but it does not reduce the council's commitment to engage and consult before, during and after decisions are made. These tough times will strengthen the council's commitment to consult fully with those who may be affected.

The draft budget includes a proposal/s to [add]. Full details of our proposed budget are available on the council's website at [www.southampton.gov.uk](http://www.southampton.gov.uk).

We want to ensure that we understand your views before we agree our final budget in February 2013. We want to hear about your views on:

- The Council's approach to delivering savings which is to prioritise keeping people and places safe; help people tackle poverty and meet our legal obligations
- Any suggestions for making savings and generating income that we have not yet considered
- Any potential impacts and action we could take to reduce impacts that we have not already identified or explored, particularly for your organisation
- Different ways in which your council could deliver services such as working with others, including other organisations and local communities.

Should you wish to make any specific enquiries or to address Councillors in person at a Council or Cabinet meeting, please email [democratic.services@southampton.gov.uk](mailto:democratic.services@southampton.gov.uk). Please bear in mind that our budget consultation has now started and that the final decision on our 2013/14 budget will be made by Full Council on 13 February 2013. We will consider each and every representation up to and until 13 February 2013. However, you may wish to make representations earlier in the process.

If you would like this or future correspondence sent to you in Braille, Large Print, on Tape or translated into another language please contact the number at the top of the page.

**Partners directly contacted about the budget proposals**

<p>Solent LEP (Local Enterprise Partnership)  PUSH (Partnership for Urban South Hampshire)  Southampton Connect  Business Solent  Hampshire Chamber of Commerce  Business in the Community  Hampshire Constabulary  Hampshire Fire &amp; Rescue Service  Hampshire Probation Trust  Safe City Partnership  Southampton Solent University  University of Southampton  Itchen Sixth Form College  Richard Taunton Sixth Form College  City College Southampton  Schools  Jobcentre Plus  Skills Funding Agency  Southampton City Clinical Commissioning Group  Southampton University Hospitals NHS Trust  Southern Health NHS Foundation Trust  Solent NHS Trust  Southampton Voluntary Services  Open Spaces Society  Friends of park groups  Natural England  Pete Best Treecare  Groundwork Solent  Environment Agency  Hampshire Wildlife Trust  Hampshire County Council  Portsmouth City Council  Scratch  Society of St James  Bag it UP  Salvation Army</p>	<p>TfSH (Transport for South Hampshire)  Road Safety Partnership  Shadow Health &amp; Wellbeing Board members  City of Southampton Society  Southampton Commons and Parks Protection Society (SCAPPS)  British Heart Foundation  Oxfam  Dreams Come True  Traid (Textile Recycling for Aid and International Development)  First Wessex  Aster  Hyde Martlet  Radian Group  Spectrum Housing Group  Raglan  Affinity Sutton  SHAPE (Southampton Heritage Arts and People)  Cultural Development Trust  Arts Council  Heritage Lottery Fund  FoSMAG (Friends of Southampton Museums and Galleries)</p>
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**Community based organisations invited to area budget consultation meetings**

<b>Northam Community Centre – 10 December 2012</b>	
Albion Towers Tenants & Residents Association	Northam Tenants and Residents Association
Block Rep from Anglesea Terrace	Open Friendship Azerbaijani Society
Castle House Residents Association	Oxford Street Traders' Association
Chapel Community Association	Palmerston House Tenants Association
Chinese Arts Southampton	Somali Women & Children Community Development Group
Chinese Association	South Front
Friends of Queen's Park	Southampton Christian Fellowship
Friends of Town Quay	Southampton Kurdish Community Association
Holyrood Estate Tenant & Residents Association	Southampton Women's Forum
Kingsland Community Association	St Bernard House Tenants Association
Block Rep from Kingsland House	St Marys Tenants & Residents Association
New Community Church Network	Block Rep from Teviot House
Nigerian Community in Hampshire No Limits	Trafalgar Road Neighbourhood Watch
Northam Community Association	York House Neighbourhood Watch
<b>Hightown Centre, Thornhill – 11 December 2012</b>	
Bitterne Crescent Neighbourhood Watch	Block Rep from Linacre Road
Bitterne Village Traders' Association	Block Rep from Lydgate Road
Breamore Road Neighbourhood Watch	Medwall Court Sheltered Accommodation
Block Rep from Burgoyne Road	Block rep from Meredith Towers
Block Rep from Byron Road	Montgomery Road Neighbourhood Watch
Byron Road Neighbourhood Watch	Moorhill to Woodlands Group
Coronation Homes Social Club	Moorlands Community Association
Dean Road Neighbourhood Watch	Parent Support Link
Block Rep from Dewsbury Court	Pleasant View Social Club
Douglas Crescent Neighbourhood Watch	Block Rep from Rowlands Walk
Block Rep from Dumbleton Towers	Southampton Sustainability
Fairfax Court Sheltered Accommodation	Block Rep from Tatwin Crescent
Friends of Dumbleton Copse	THAWN
Friends of Hinkler Green	The Birches Neighbourhood Watch
Fritham Road Neighbourhood Watch	Thornhill Lunch Club
Block Rep from Hallett Close	Thornhill Plus You
Harefield Community Association	Block Rep from Thruxton Court
Harefield Tenants and Residents Association	TRIP & Young at heart
Block Rep from Herrick Close	Block Rep from Vanguard Road
Hum Hole Project	Block Rep from Warburton Road
Impact Solid Options	Block Rep from Wavell Road
Keynsham Action Group	Block Rep from Witts Hill
Keynsham Road Tenants Association	

<b>Swaythling Neighbourhood Centre – 12 December 2012</b>	
Apna Group	North West Bassett Residents Association
Bangladesh Jubo Chongo	Northcote Road Neighbourhood Watch
Bassett Avenue Neighbourhood Watch	Northfield Road Neighbourhood Watch
Bassett Gardens Neighbourhood Watch	Oakmount Triangle Residents Association
Bassett Green Court Tenants Association	Old Bassett Residents Association
Bassett Wood Drive Neighbourhood Watch	Orchards Way Neighbourhood Watch
Bitterne Park Residents Association	Pakistan Welfare Association
Brindle Close Neighbourhood Watch	Southampton
Castle Road Neighbourhood Watch	Portswood Gardens Resident association
Collier Close Neighbourhood Watch	PRADOS Tenants and Residents Association
Common Sense	Priory Road Neighbourhood Watch
Block Rep from Copse Road	Providence Park Residents Association
Courtland Gardens Neighbourhood Watch	Ridgemount Area Residents Association
Crofton Close Neighbourhood Watch	Riverview Residents Association
East Bassett Residents Association	Roseland Gardens Neighbourhood Watch
Flower Roads Residents and Tenants Association	Block Rep from Rowlands Walk
Friends of Monks Brook Village Green	Sherborne Road Neighbourhood Watch
Friends of Portswood Rec	Southampton Commons and Parks Protection Society
Friends of Riverside Park	St Denys Community Centre Association
Friends of Southampton Old Cemetery	St Denys Junior Youth Club
Hampton Park Residents Association	St. Denys Community Events Group
Harrison Road Neighbourhood Watch	Stoneham Lane Neighbourhood Watch
Heatherdeane Road Neighbourhood Watch	Stoneham Lane Neighbourhood Watch
Highfield Residents Association & North Southampton Forum	Swaythling Neighbourhood Centre
Holly Hill Residents Association	Swaythling Youth Club
Kutchi Women's Group	Thorold Road Neighbourhood Watch
Block Rep from Leaside Way	Three Rivers Community Rail Partnership
Leaside Way Residents Association	Thrinjun Group
Leigh Road Neighbourhood Watch	Tower Gardens Residents Association
Litchfield Road Neighbourhood Watch	Townhill Action Group
Mansbridge Residents Association	Townhill Park 50 Plus Club
Mayfield Road Neighbourhood Watch	Townhill Park Community Association
Block Rep from Meggeson Avenue	Townhill Park Residents Association
Meggeson Avenue Tenants Association	Underwood and Redhill Residents Association
Block Rep from Midanbury Walk	Association Vectis Court Neighbourhood Watch
NBSP Community Group	Ventnor Court Residents Association
North East Bassett Residents Association	Ventnor Court Tenants Association
North Forum Residents Association	Vermont Close Neighbourhood Watch
	Wellington Road Parent & Toddler Group
	Woodstock Drive Neighbourhood Watch

<b>Weston Court, Woolston – 13 December 2012</b>	
<p>Ashurst Park Residents Association                      Bishops Crescent Tenants and Residents Assoc                      Bitterne Crescent Neighbourhood Watch                      Bracklesham Close Neighbourhood Watch                      Bridge Road Neighbourhood Watch                      Bursledon Road Neighbourhood Watch                      Busybees Toddler Group                      Block Rep from Candover Court                      Chapel Crescent Neighbourhood Watch                      Cliff Residents Association                      Block Rep from Copenhagen Towers                      Copenhagen Towers Neighbourhood Watch                      Deacon Crescent Neighbourhood Watch                      Block Rep from Drummond Court                      Drummond Court Neighbourhood Watch                      Family Circle Club                      Fir Tree Way Neighbourhood Watch                      Forum Support Organisation (Help and Care)                      Freemantle Common Play Association                      Friends of Mayfield Park                      Friends of Peartree Green                      Friends of Weston Shore                      Gladstone Road Neighbourhood Watch                      Hampshire Autistic Society                      Block Rep from Hampton Towers                      Block Rep from Havre Tower                      Itchen Estate Tenants and Residents Association                      Lime Close Neighbourhood Watch                      Malden Road Neighbourhood Watch                      Margam Avenue Neighbourhood Watch                      Merryoak Community Association                      Block Rep from Montague Avenue</p>	<p>Block Rep from Orpen Road                      Orpen Road Neighbourhood Watch                      Oslo Towers Neighbourhood Watch                      Peartree Community Action Forum                      Block Rep from Rotterdam Towers                      Sholing Community Action Forum/                      Sholing Youth Project                      Sholing Community Association                      Sholing Road Neighbourhood Watch                      Sholing Senior Citizen's Group                      Sholing Valleys Study Centre                      Southampton Amateur Rowing Club                      Southampton Sailing Club                      Spring Road Neighbourhood Watch                      St Marks Institute                      Block Rep from Stainer Close                      Stanford Court Tenants Association                      The Grove Neighbourhood Watch                      The Oaks Neighbourhood Watch                      Block Rep from Walton Road                      Waterside Park Residents Association                      West Road Neighbourhood Watch                      West Wood Community Park Association                      Block Rep from Weston Court                      Weston Court Community Group (Lunch and Laughs)                      Westwood Park Community Association                      Wharnclyffe Road Tenants Association                      Block Rep from Wood Close                      Woolston Camera Club                      Woolston Community Association                      Woolston Community Bus Service                      Woolston Traders Association</p>

<b>Mount Pleasant School, Newtown – 18 December 2012</b>	
<p>Al Nisaa Muslim Women's Group                      Albany Road Neighbourhood Watch                      Andover Road Neighbourhood Watch                      Apna Group                      Aryana Afghan Women's Group                      Asian Christian Fellowship                      Block Rep from Atherley Court                      Bedford Place Traders' Association                      Black Heritage Group                      Charlton Road Neighbourhood Watch</p>	<p>Block Rep from Marshall Square                      Milan Group                      Muslim Council of Southampton                      Newtown Residents Association                      Outer Avenue Residents Association                      Pensioners Forum                      Randolph Street Neighbourhood Watch                      Ranelagh Gardens Residents Association                      Rockstone Lane Residents Association</p>

<b>Mount Pleasant School, Newtown – 18 December 2012</b>	
<p>Chrysalis                      City of Southampton Society                      CLEAR                      Clovelly Road Residents Association                      Community Access CIC                      Confederation of African Caribbean Organisation                      Council of Southampton Gurdwaras                      Do It Yourself Girl!                      EU Welcome Project                      Firgrove Road Neighbourhood Watch                      Freemantle Triangle Residents Association                      French African Association                      Friends of Ropewalk Community Garden                      Girl Guiding Southampton Central Division                      Golden Goa Association                      Graham Road Residents Association                      Grove Road Neighbourhood Watch                      Hampshire Latvian Society                      Hampshire LGBTQI Network                      Hampshire Puja and Cultural Association                      Hampshire Somali Community                      ICE                      Kutchi Men's Group</p>	<p>Russian Speaking Community                      S.O.S. Polonia                      Sikh Ladies Circle                      Southampton Afghani Shia Association                      Southampton Asian Seniors group                      Southampton Council of Faiths                      Southampton Federation of Residents Associations                      Southampton Learning Disability Partnership Board                      Southampton Muslim Women's Group (SMWG)                      Southampton Sudanese Community Association                      Southampton Women's Aid                      Suhana and Roshni                      The Gambia Society                      Block Rep from Trafalgar Road                      Ujala Frail Asian Elders                      UNA (United Nations Association)                      WEA                      Wednesday Women's Group                      Block Rep from Wolseley Road                      Wolseley Road Neighbourhood Watch                      Women Inspired                      Wyndham Court Residents Association</p>

<b>Millbrook MP3 – 19 December 2012</b>	
<p>Blackbushe, Pembrey, &amp; Wittering Residents Association                      Blighmont Crescent Neighbourhood Watch                      Bourne Avenue Neighbourhood Watch                      Bradley Green Neighbourhood Watch                      Bridlington Avenue Neighbourhood Watch                      Brunel Road Neighbourhood Watch                      Block Rep from Buckley Court                      Block Rep from Chiltern Green                      Choices Advocacy                      Clarendon Road Neighbourhood Watch                      Block Rep from Clover Nook                      Block Rep from Colne Court                      Coniston Road Neighbourhood Watch                      Coxford Community Association                      Darlington Gardens Neighbourhood Watch                      Block Rep from Eastchurch Close                      Block Rep from Ennerdale Road</p>	<p>Lumsden Avenue Residents Association                      Malayalee Association of Southampton                      Maybush and District Community Association                      Block Rep from Maybush Court                      Melrose Road Neighbourhood Watch                      Mill Road Neighbourhood Watch                      Block Rep from Milner Court                      Percy Road Tenant and Residents Association                      Pewsey Place Neighbourhood Watch                      Pirrie Close Neighbourhood Watch                      Pirrie Close/Harland Crescent Residents Association                      Plam Road Neighbourhood Watch                      Portelet House Residents Association                      Radway Crescent Neighbourhood Watch                      Radway Road Neighbourhood Watch                      Block Rep from Redbridge Hill                      Redbridge Residents Association                      Block Rep from Redbridge Towers</p>

<b>Millbrook MP3 – 19 December 2012</b>	
<p>Evelyn Crescent Neighbourhood Watch                      Friends of Mansel Park and Millbrook                      and District Community Association                      Friends of St James's Park                      Block Rep from Goodwin Close                      Gover Road Neighbourhood Watch                      Guernsey Close Tenants Association                      Harland Crescent Neighbourhood Watch                      Block Rep from Hollyoak Court                      Block Rep from Jessamine Road                      Block Rep from Kendal Avenue                      King Edward Avenue Neighbourhood                      Watch                      King Georges Avenue Neighbourhood                      Watch                      Kinloss, Cardington and Cranwell Court                      Tenants and Residents Association                      Leicester Road Neighbourhood Watch                      Lennox Close Neighbourhood Watch                      Lewis Silkin and Abercrombie Gardens                      Residents Association                      Lincoln Court Neighbourhood Watch                      Lordshill Community Centre                      Lordswood Community Association</p>	<p>Regents Park Community Association                      Reynolds Road Neighbourhood Watch                      Block Rep from Salerno Road                      Block Rep from Shinwell Court                      Shirley Park Road Neighbourhood Watch                      Shirley Traders' Association                      Shirley Warren Community Garden                      Shirley Warren Residents Association                      Springford Road Neighbourhood Watch                      Block Rep from St James Close                      Block Rep from Taranto Road                      The Supporters of the Warren Centre                      Thornbury Avenue &amp; District Residents                      Association                      Upper Shirley Residents Association                      Westover Road Neighbourhood Watch                      Block Rep from Willow Court                      Wilton Road Neighbourhood Watch                      Wimpson Lane Tenants Association                      Winchester Road Neighbourhood Watch                      Windermere Avenue</p>

DRAFT



**DETAILS OF CONSULTATION WITH STAFF AND TRADE UNIONS**

1. The council takes its obligations under section 188 of the Trade union and Labour Relations (Consolidation) Act 1992 to provide our employees and their union representatives with information on budget proposals very seriously. In order for the council to meet its obligations as a good employer and also in order to start the process of discharging its obligations under s.188 of the Trade Union and Labour Relations (Consolidation) Act 1992, a detailed staff and union consultation document launched the statutory consultation process for the budget proposals published in November 2012 for implementation in April 2013.
2. This staff consultation document included a range of information relating to the budget proposals with implications for employees. This document release represented the start of the consultation process. The detailed guidance on consultation was issued to managers and updated regularly. It is important to the council, that all employees and union representatives take the opportunity available in the next 90 days to discuss the proposals, including offering a wide range of alternative options to achieve the same budgetary reduction.
3. The council also takes its responsibilities under the Equality Act 2010 very seriously and therefore employees were advised to speak to their manager, HR Pay or their trade union representative at the earliest opportunity if they considered themselves disabled under the Act and required any reasonable adjustments to the consultation and/or the selection process.
4. The consultation document provided the financial context in which the budget proposals had been made and included the following:  
*“As a council we are committed to improving our efficiency and exploring new ways of working to ensure so that we can continue to deliver as many front line services as possible and minimise the impact of a reducing budget on our employees. However, given the unprecedented financial challenge and the council’s significant budget shortfall, we will need to reduce employee numbers across the council which will unfortunately lead to redundancies.*

*We recognise that continuous organisational change is very unsettling but the council’s financial position is both urgent and unavoidable and makes difficult decisions inevitable. However, it is important to highlight that the aim of these changes is to allow us to continue to deliver excellent services that place our customers at the centre of everything that we do.*

*We take our obligations under section 188 of the Trade union and Labour Relations (Consolidation) Act 1992 to provide our employees and their union representatives with information on budget proposals very seriously. This consultation document launches the statutory consultation process for the budget proposals published in November 2012 for implementation in April 2013. The proposed detail in section 2 is for consultation. It is important to us, that all employees and union representatives take the opportunity available in the next*

*90 days to discuss the proposals, including offering a wide range of alternative options to achieve the same budgetary reduction.*

*It is important that all employees and union representatives are aware that during the consultation period further information may be given or updated. This reflects the fact that, by the very nature of consultation, not all of the proposals will be fully formed at this stage as we wish to give you the opportunity to contribute to shaping the final proposals. If further information is required please tell us so that this can be addressed.”*

5. All consultation documents, including some generic answers to questions, will be placed on the intranet on the HR Pay section under the heading ‘budget’.

[mailto:](#)The document also included a detailed consultation timetable as follows:

<b>Week</b>	<b>Indicative date</b>	<b>Activity</b>	<b>Responsibility</b>
0	12 November 2012	Collective consultation commences with trade unions	Corporate consultation team and trade unions
0	12 November 2012	Collective consultation commences with employees affected by proposals.	Directors and Senior Managers
1		Individual and service specific consultation meetings begin exploring: <ul style="list-style-type: none"> <li>• voluntary measures</li> <li>• restructure proposals</li> <li>• selection methods</li> <li>• selection criteria</li> </ul> All meetings will have a written record taken	Directors and Senior Managers
2		Employees within specific services or functions that are proposed for deletion identified as ‘at risk’ and placed on redeployment register.	Directors and Senior Managers
2	26 November 2012	Collective consultation meeting.	Corporate consultation team and trade unions
4	12 December 2012	Collective consultation meeting.	Corporate consultation team and trade unions
7	4 January 2013	Collective consultation meeting.	Corporate consultation team and trade unions
9	18 January 2013	Collective consultation meeting.	Corporate consultation team and trade unions
11	1 February 2013	Collective consultation meeting.	Corporate consultation team and trade unions
12	5 February	Executive publish their final budget	Executive

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12	2013 5 February 2013	proposals. Cabinet meet to recommend final budget proposals.	Executive
12	9 February	End of Statutory 90 day minimum consultation	
13	13 February 2013	Annual budget set at Full Council and decisions communicated to workforce	Full Council
13		Dismissal hearing invitations issued (10 working days notice) to employees where specific services or functions are being deleted (no selection process required).	Directors and Senior Managers
13		Selection process commences where a reduction in posts arises from a restructure or reduction in a 'pool' of similar posts. Employees selected for redundancy will be placed on the Redeployment Register for a minimum four months.	Directors and Senior Managers
15		Dismissal hearings. Employees given up to three months notice dependent on length of service as per contract of employment, and right of appeal against the dismissal	Directors and Senior Managers

6. The consultation started on 12 November 2012 and ends on 9 February 2013. Consultation meetings with staff and Trade Unions commenced on 12<sup>th</sup> November 2012 and will continue up until 9 February 2013. Meetings have occurred at a council-wide level with Trade Unions, and at a directorate and service-level with affected staff and Trade Unions. The numbers of directorate and service meetings will be reported in the budget report to council in February 2013.

7. In addition to these face-to-face meetings, each savings proposal that has a direct impact on staff has been detailed in a consultation document and made available to employees via the intranet (and in hard copy where required). The budget consultation pages on the council's intranet have been regularly updated and include a frequently asked questions section. More than 50 enquiries from employees have been received and dealt with directly. Budget consultation meetings have also been held with the Trade Unions to discuss the Executive's draft budget proposals. Suggestions put forward by the Trade Unions have been considered by the Executive in drawing up their final budget proposals.