adapt | grow | thrive

Transforming Southampton City Council

SOUTHAMPTON
CITY COUNCIL

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Executive summary

To address the range of challenges that Southampton City Council (SCC) faces, including a significant structural budget deficit, we are delivering change across the organisation through a single Transformation Programme. That Programme is addressing what we do, how we do it, and what technology, process and structural changes are needed to enable us to reshape the Council to deliver for our residents in the challenging context we face.

But this is not just about the Council. To be successful and sustainable we will work with our partners to deliver growth and prosperity for the region and our city, and we will forge new relationships with our residents for efficient service delivery, coupled with deeper engagement where that is necessary for them to thrive.

Our aim is to set a balanced budget for 2025/26, but beyond that to continue our Transformation Programme over a three-year period to deliver our ambitions in line with our new City Plan.
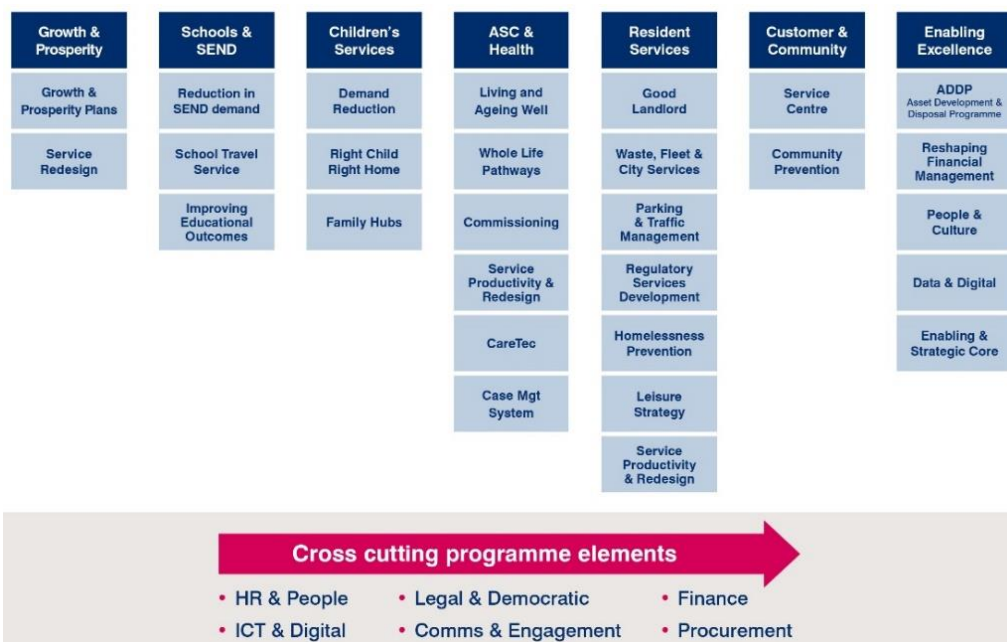
We are calling our Transformation Programme: **adapt | grow | thrive** to reflect the specific challenges and opportunities of Southampton.

We are underpinning our vision for transformation with a robust approach to governance, well-developed business cases and delivery plans, and by investing in additional resources and expertise to support us.

The high-level scope of the programme is organised across seven service-focussed Portfolios, each led by an Executive Director. These portfolios are as follows:

- Adult Social Care & Health
- Children's Services
- Customer & Community
- Enabling Excellence

- Growth & Prosperity
- Resident Services
- Schools & SEND

These portfolios of activities will be supported by cross-cutting supporting workstreams, around areas such as HR & People, Procurement, and ICT & Digital support. The content and delivery of the programme has been initially defined through 28 Outline Business Cases (OBCs), which set out the programmes of activities that will deliver the savings required to address the structural budget deficit, whilst implementing reform of key services to improve outcomes for our city.

Each Portfolio has an overall savings expectation based on the programmes of activity defined within them. These savings expectations, as set out below, combine to achieve the overall savings target required to close the council's structural budget deficit for 2025/26.

Portfolio Name	Expected Saving
Adult Social Care & Health	£14.65m
Children's Services	£7.9m
Customer & Community	£1.0m
Enabling Excellence	£4.0m
Growth & Prosperity	£2.0m
Resident Services	£11.3m*
Schools & SEND	£1.8m*
	£42.65m

*The Resident Services and Schools & SEND Portfolios also include activity that aims to positively contribute to the council's financial position in relation to the Housing Revenue Account (HRA) and Dedicated Schools Grant (DSG) respectively.

The OBCs currently within the scope of the programme can broadly be described as fitting into one or more of the following categories:

- Efficiencies & Productivity
- Prevention & Demand Reduction
- Growth & Income
- Service Delivery Models

Due the breadth of the programme and the pace at which we are moving to develop and deliver the activities in each programme, the OBCs are at differing stages of development and readiness for implementation and will therefore have a range of next steps based on their individual status. These are set out in the main body of the report.

We recognise the need to work at pace and be flexible in our approach to delivering the transformation required. This means that the scope of the programme may change over time as we gain greater levels of understanding about our current areas of improvement, and as new opportunities are identified.

The broad overarching timeline for the transformation programme, including how the programme overlays with the timings of the development of the council's Medium Term Financial Strategy (MTFS) and City & Corporate Plans, is as follows:
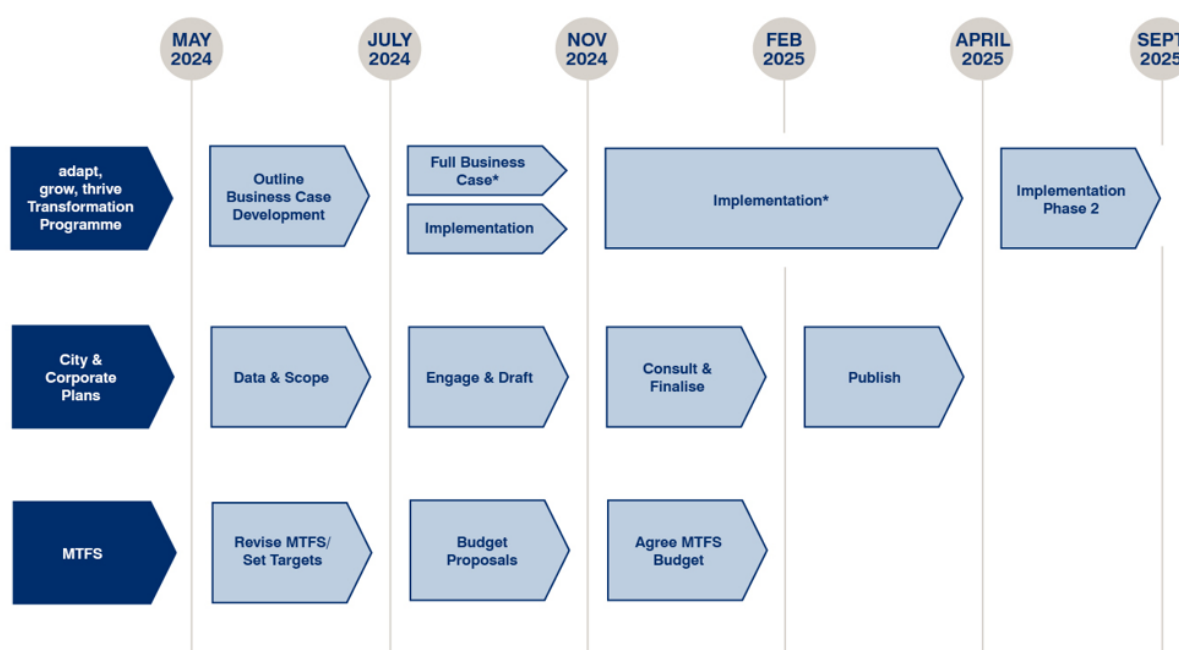
*Including engagement and consultation

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Each individual programme will manage a detailed implementation plan, which will be monitored through its Portfolio Board and through the Transformation Board. This will include the tracking of the delivery of both financial and non-financial benefits. A number of these programmes of activities are already underway and delivering savings this year.

Robust governance arrangements aligned to the Transformation Programme are in place, with Portfolio Boards led by each Executive Director reporting into the Transformation Board chaired by the Chief Executive. Steps have also been taken to strengthen the delivery and assurance capacity and capability of the council, including through engaging external transformation support.

Based on the projects and programmes set out across our Transformation Programme we believe we have identified a path to closing the structural budget deficit, with work already underway to deliver savings this year. We also recognise that this is a multi-year programme and as such, not all savings will be delivered at the same time, in a single year. Our current assessment of how the financial benefits of the programme will be realised over time is as follows and is set out in more detail in the "Expected Savings" section of the report. We are continuing to work to improve this position in order to meet, and exceed, the £42.65m target:

	Forecast Savings Profile (£m)				
Financial Year	**24/25**	**25/26**	**26/27**	**27/28**	**28/29**
Total Savings Identified (cumulative)	**7.30**	**32.05**	**39.37**	**41.20**	**41.60**
Annual Incremental Total	7.30	24.75	7.32	1.83	0.40

We remain ambitious for our city and believe that at the end of our transformation journey a successful outcome will mean:

Budget set for 2025/26 without additional EFS

Children and young people are safe and valued

Ten-year MTFS agreed based on growth and devolution

A more resilient community with improved housing, labour market participation and pay

Investment portfolio for the region and city to increase growth and productivity

Residents have support, where necessary, to live independent lives

A focus on prevention, led by a public health approach

A vibrant city

An engaged council at the heart of city partnerships

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Introduction

Southampton City Council (SCC), like many local authorities, faces a broad range of challenges that have put a significant strain on our ability to serve the needs of our city. Nationally, growth has been flat lining since 2008, the effects of Brexit, a global pandemic, and war, have all created shocks to economic and social stability, and put huge pressure on public services. Local Government funding has also been reducing over this period, with SCC's core spending power reducing by over 20% since 2010. Within our city we know that significant inequalities remain, residents still earn less per week than workers from outside the city, our skills & qualifications are below the national average, and the quality, quantity, and range of housing is inadequate to meet our ambitions for the city. We also recognise that as a council we have a backlog of reform to our key services, alongside a significant structural budget deficit. Despite this, the city also has huge potential. Creating inclusive growth, which creates better jobs and community regeneration, underpinned by a regional devolution deal and a reformed city council, is key to unlocking this potential.

To address these challenges, we are focussed on delivering transformation across the organisation through a single comprehensive Transformation Programme. The Transformation Programme has been established to deliver the c£40m of savings required to address our structural budget gap and deliver the changes that are needed to enable us to reshape the organisation to deliver quality services within a sustainable budgetary framework.

But this is not just about the Council. To be successful and sustainable we will work with our partners to deliver growth and prosperity for the region and our city, and we will forge new relationships with our residents for efficient service delivery, coupled with deeper engagement where that is necessary for them to thrive.

Our aim is to set a balanced budget for 2025/26, but beyond that to continue our Transformation Programme over a three-year period to deliver our ambitions in line with our new City Plan. To achieve this, we are investing in our capacity for change and building a strong governance and delivery framework so that everyone can contribute to our Council and our city.

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In order to capture the specific set of challenges faced by our city, we are calling our Transformation Programme:

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adapt | grow | thrive

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adapt... to achieve a sustainable financial position and succeed within a volatile world we will create a more effective and agile organisation focussed on outcomes for our residents.

grow... for longer-term success, we will work with our partners to achieve growth and prosperity for our region and our city.

thrive... the work that we are doing with our partners will enable our residents and the city to thrive.
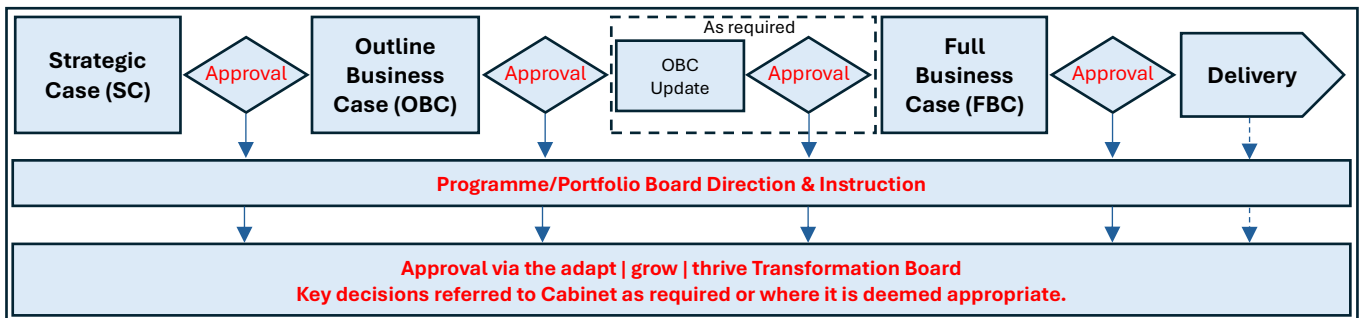
Delivering transformation through our adapt | grow | thrive programme (a | g | t) is about rethinking what we do, it's not just about doing things differently, it's about doing different things. It is about making fundamental changes to the way we operate and how we offer better value for money in how we deliver services to our residents. It is how we will empower people, how we will harness technology, improve processes, and make better use of our physical infrastructure to deliver our priorities and be financially sustainable in the future. It is how we will change the Council's culture and behaviours to discover better ways of working, based on our vision and our values.

This report sets out the progress made to-date towards establishing a Council-wide Transformation Programme, including the scope of each of the transformation initiatives, the benefits expected, and the governance arrangements that have been put in place ensure delivery.

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Programme Overview

Business case approach

The adapt | grow | thrive programme has been established using the council's Project and Programme management approach to ensure that all activities are initiated and implemented within a standardised management framework. A key element of this is the development of our transformational priorities into deliverable business cases that establish the strategic need, scope of change, delivery approach, costs, and both the financial and non-financial benefits of the proposed activity. The diagram below sets out the high-level business case development process that programmes of work are following.

| Strategic Case (SC) | → Approval → | Outline Business Case (OBC) | → Approval → | As required: OBC Update | → Approval → | Full Business Case (FBC) | → Approval → | Delivery |

Programme/Portfolio Board Direction & Instruction

Approval via the adapt | grow | thrive Transformation Board
Key decisions referred to Cabinet as required or where it is deemed appropriate.

All Business Cases go through 'robustness' assessments once they are completed. Once assessed and approved, each business case is turned into a delivery plan with clearly identifiable milestones that allow us to track progress and the successful delivery of benefits.

Not all activity scoped as part of our programme will follow all stages of business case development. Where activity is already well-defined at the Outline Business Case (OBC) stage, and delivery underway within services as on-going improvement activity, we may not require further work on the business case.

Design Principles

We have developed a set of design principles to underpin our transformation journey. We will carry these principles throughout our thinking when delivering our transformation - in how we design services, where we invest our resources, in how we make key decisions, and what we value and what we expect from each other.

City Council Leadership: Sub region, city, partners, residents

Economic growth: Investment, infrastructure, housing, business

Reducing carbon emission: Towards net zero

Prosperity: Skills, labour market, pay

One Council: Budget balanced, confident, ambitious, engaged

Reform: Transformation, delivery model options, promoting independence

Efficient: Digital, resident, business focused

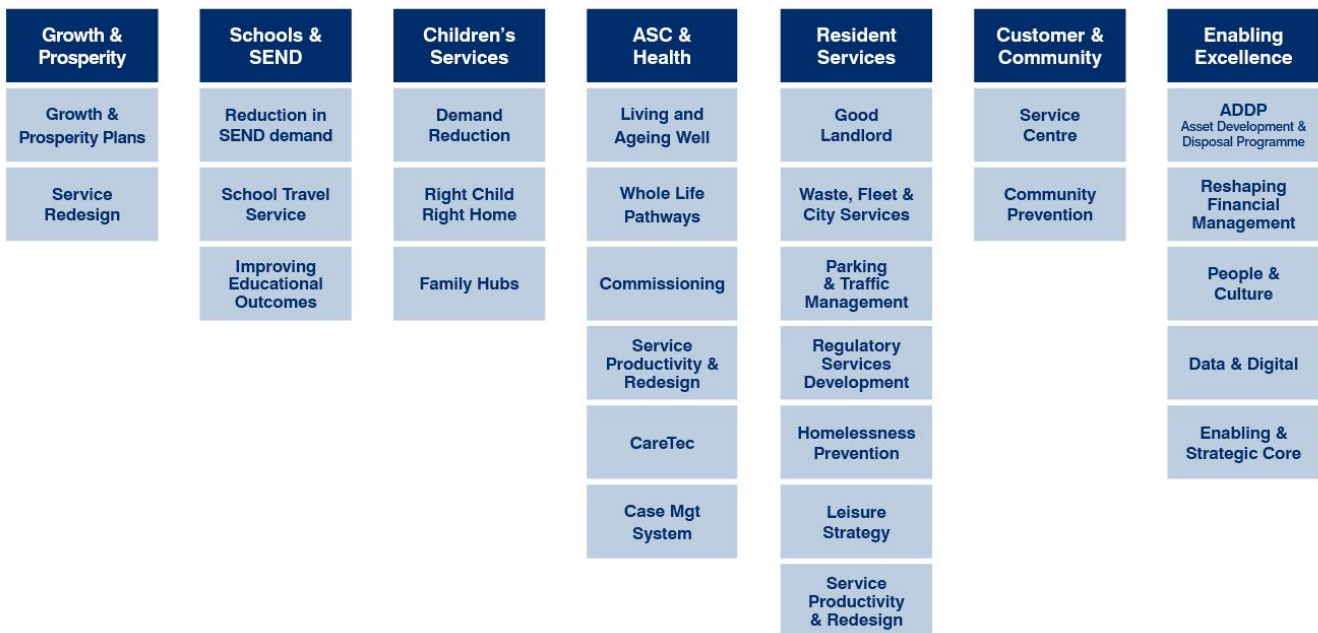**Prevention:** Data, deep engagement, equality, demand management

Portfolio structure

The programme is organised across seven service-focussed Portfolios, each led by an Executive Director. These portfolios are as follows:

- Adult Social Care & Health
- Children's Services
- Customer & Community
- Enabling Excellence
- Growth & Prosperity
- Resident Services
- Schools & SEND

These portfolios of activities will be supported by cross-cutting supporting workstreams, around areas such as HR & People, Procurement, and ICT & Digital support.

The content and delivery of the programme has been initially defined through 28 Outline Business Cases (OBCs), which have been developed by all service areas having initially produced Strategic Cases (SC). These OBCs set out the programmes of activities that will deliver the savings required to address the structural budget deficit, whilst implementing reform of key services to improve outcomes for our city.

Growth & Prosperity	Schools & SEND	Children's Services	ASC & Health	Resident Services	Customer & Community	Enabling Excellence
Growth & Prosperity Plans	Reduction in SEND demand	Demand Reduction	Living and Ageing Well	Good Landlord	Service Centre	ADDP Asset Development & Disposal Programme
Service Redesign	School Travel Service	Right Child Right Home	Whole Life Pathways	Waste, Fleet & City Services	Community Prevention	Reshaping Financial Management
	Improving Educational Outcomes	Family Hubs	Commissioning	Parking & Traffic Management		People & Culture
			Service Productivity & Redesign	Regulatory Services Development		Data & Digital
			CareTec	Homelessness Prevention		Enabling & Strategic Core
			Case Mgt System	Leisure Strategy		
				Service Productivity & Redesign		

Cross cutting programme elements

- HR & People
- ICT & Digital
- Legal & Democratic
- Comms & Engagement
- Finance
- Procurement

The OBCs currently within the scope of the programme can broadly be described as fitting into one or more of the following thematic categories:

- **Efficiencies & Productivity** – Initiatives aimed at improving how we deliver existing services, improving customer experience, and reducing cost by taking out avoidable and duplicate effort, streamlining processes, rationalising or replacing existing systems, and exploiting the opportunities to automate activities through new digital technologies, including AI.
- **Prevention & Demand Reduction** – Changing what we do and how we do it in order to prevent and reduce the need for the services we provide, whilst promoting independence and focusing on improving opportunities for all of our residents. This involves looking beyond just the scope of services that we as a council offer, working in a different way with our communities and partners to ensure that the right support is available in the right place, and at the right time.

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- **Growth & Income** – Aimed at growing our city, building greater economic resilience, and developing and promoting our income-generating services to enable us to invest in the delivery of our priorities.
- **Service Delivery Models** – Fundamentally changing how we deliver whole service areas. This could include looking at alternative delivery models such as shared services with other local authorities, arms-length Local Authority Trading Companies, Trusts, Joint-Ventures with partners, and externalisation.

Due the breadth of the programme and the pace at which we are moving to develop and deliver the activities in each programme, the OBCs are at differing stages of development and readiness for implementation. Some involve the formal structuring of activity that is already underway and already delivering savings and service improvement, whereas others need to move to the next stage of definition to fully validate and evidence the options set out. These may involve, for example, assessment of alternative delivery models, procurement processes, or requirements for consultation, and will therefore be subject to future decision-making on a case-by-case basis.

The current Outline Business Cases will therefore have a range of next steps based on their individual status, and these are set out in the 'Transformation Scope Detail' section. Some will move directly to formal delivery in order to maintain pace and recognise benefits as quickly as possible. Others will continue to move through the business case development process and move to produce either an updated Outline Business Case or Full Business Case with implementation plan following the completion of further analysis of the recommended option. A smaller portion of the OBCs are not yet defined in enough detail to fully identify or validate the benefits expected and as such will need additional work before being able to be fully assessed and progressed.

We recognise the need to work at pace and be flexible in our approach to delivering the transformation required. This means that the scope of the programme may change over time as we gain greater levels of understanding about our current areas of improvement, and as new opportunities are identified. This may lead to new business cases and programmes being initiated, and/or changing or expanding the scope of current programmes.

Savings by portfolio

Each Portfolio has an overall savings expectation based on the programmes of activity defined within them. These savings expectations, as set out below, combine to achieve the overall savings target required to close the council's structural budget deficit for 2025/26.

Portfolio Name	Expected Saving
Adult Social Care & Health	£14.65m
Children's Services	£7.9m
Customer & Community	£1.0m
Enabling Excellence	£4.0m
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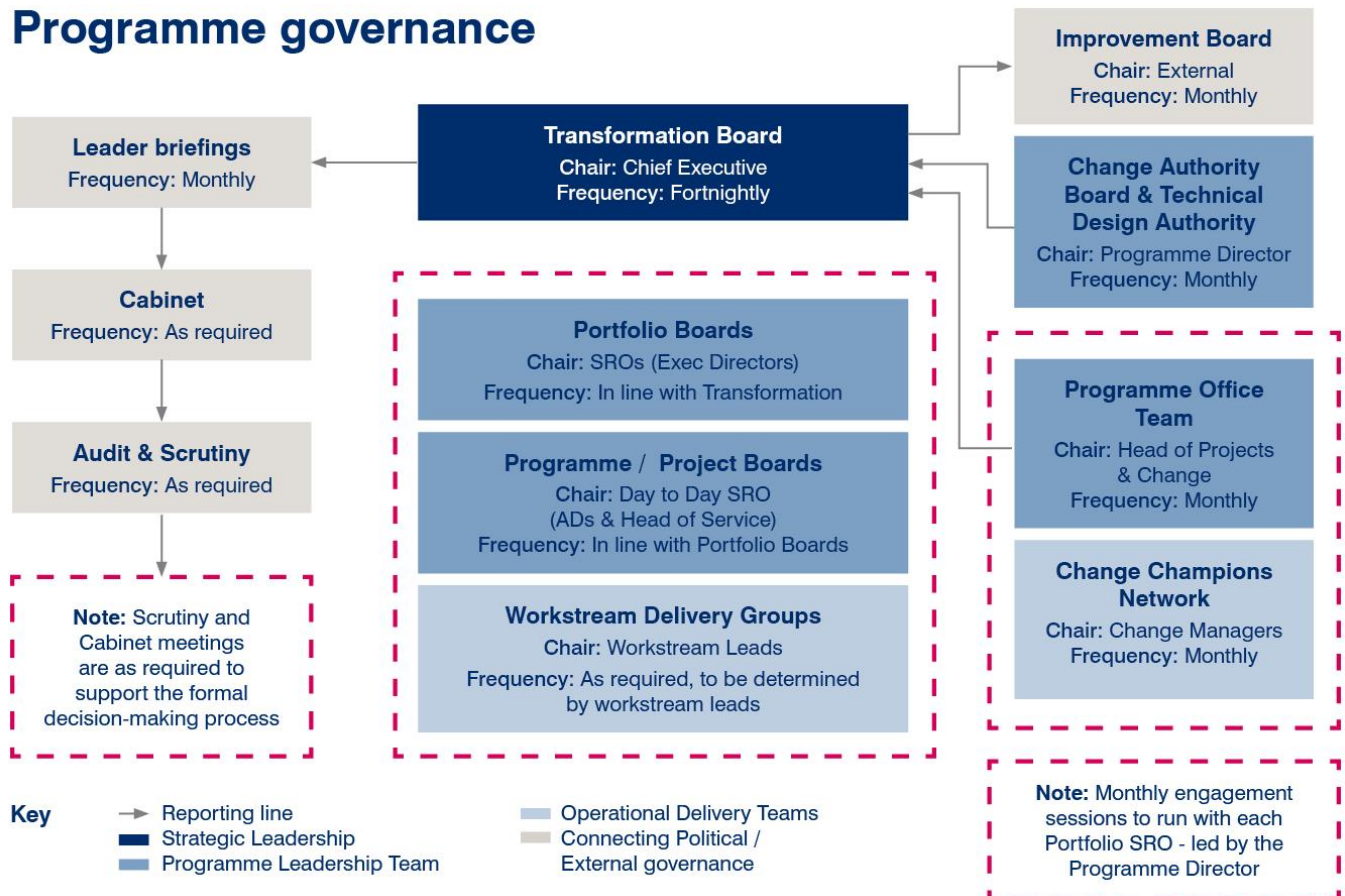
It is important to note that as these programmes of activity are further developed and as benefits are realised, we may need to adjust individual savings expectations and re-align savings expectations across portfolios to ensure that we are still achieving our overall saving objectives.

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Governance & Resource

We have established a governance structure that ensures that we maintain a single view of the totality of the change being delivered.

In order to deliver the programme at pace whilst ensuring stakeholders and decision-makers are appropriately empowered and engaged, each Portfolio has an established Board, chaired by an Executive Director, which is overseeing all of the programmes within its scope. These Portfolio Boards report into the adapt | grow | thrive Transformation Board (a | g | t), chaired by the Chief Executive, which provides leadership and coordination of the programme, setting and maintaining its strategic direction. The a | g | t Board also determines priorities across the programme and acts as an escalation point where issues are not resolved within Portfolios.

Programme governance

Improvement Board
Chair: External
Frequency: Monthly

Transformation Board
Chair: Chief Executive
Frequency: Fortnightly

Change Authority Board & Technical Design Authority
Chair: Programme Director
Frequency: Monthly

Leader briefings
Frequency: Monthly

Cabinet
Frequency: As required

Audit & Scrutiny
Frequency: As required

Note: Scrutiny and Cabinet meetings are as required to support the formal decision-making process

Portfolio Boards
Chair: SROs (Exec Directors)
Frequency: In line with Transformation

Programme / Project Boards
Chair: Day to Day SRO
(ADs & Head of Service)
Frequency: In line with Portfolio Boards

Workstream Delivery Groups
Chair: Workstream Leads
Frequency: As required, to be determined by workstream leads

Programme Office Team
Chair: Head of Projects & Change
Frequency: Monthly

Change Champions Network
Chair: Change Managers
Frequency: Monthly

Note: Monthly engagement sessions to run with each Portfolio SRO - led by the Programme Director

Key
→ Reporting line
▪ Strategic Leadership
▪ Programme Leadership Team
▪ Operational Delivery Teams
▪ Connecting Political / External governance

Consistent reporting has been implemented throughout all levels of programme delivery following the Board structure set out above. Regular progress and status updates will be provided to Cabinet and Overview and Scrutiny Management Committee (OSMC), alongside any programme-specific decisions that require formal Cabinet approval. The programme is also engaging with the Council's Internal Audit function to ensure that reviews of key activities are undertaken at the right time to give assurance that the correct controls are in place and that progress is being effectively managed.

Change Authority Board & Design Authority

Working alongside the Portfolio and Transformation Boards, the Change Authority Board and Technical Design Authority acts as the body responsible for the review of all design and change activity relating to the Transformation Programme. The Change Authority Board is responsible for the review and approval of significant requests for change, understanding the impact of change upon strategic objectives, expected benefits, organisational risks, other programmes, projects, and operational activities. The Design Authority provides assurance that business and technical decisions being implemented through the programme are aligned to our design principles and that the solution will be fit for purpose.

Cabinet Member Accountability

To support formal decision-making processes, and to ensure an appropriate level of Member oversight and accountability across all transformation activity, lead Cabinet Member(s) have been identified for each of the Portfolios and/or the current programmes within them. These are set out in the table below:

Programme/Project	Lead Cabinet Member(s)	
adapt | grow | thrive Board	Leader	Councillor Fielker
ASC & Health Portfolio	Adults and Health	Councillor Finn
Children's Services Portfolio	Children & Learning	Councillor Winning
Schools & SEND Portfolio	Children & Learning	Councillor Winning
Customer & Community Portfolio		
Service Centre	Finance and Corporate Services	Councillor Letts
Community Prevention	Communities and Safer City	Councillor C Lambert
Resident Services Portfolio		
Good Landlord	Housing Operations	Councillor A Frampton
	Leader	Councillor Fielker
Homelessness Prevention	Housing Operations	Councillor A Frampton
Waste, Fleet & City Services	Environment and Transport	Councillor Keogh
	Green City & Net Zero	Councillor Savage
Parking & Traffic Management	Environment and Transport	Councillor Keogh
Regulatory Services Development	Compliance and Leisure	Councillor Kataria
Leisure Strategy	Compliance and Leisure	Councillor Kataria
	Finance and Corporate Services	Councillor Letts
Service Productivity & Redesign	Environment and Transport	Councillor Keogh
	Housing Operations	Councillor A Frampton
Enabling Excellence Portfolio		
ADDP	Economic Development	Councillor Bogle
	Finance and Corporate Services	Councillor Letts
	Leader	Councillor Fielker
Reshaping Financial Management	Finance and Corporate Services	Councillor Letts
People & Culture	Finance and Corporate Services	Councillor Letts
Data & Digital	Finance and Corporate Services	Councillor Letts
Enabling & Strategic Core	Finance and Corporate Services	Councillor Letts
Growth and Prosperity Portfolio		
Service Redesign	Economic Development	Councillor Fielker
Growth & Prosperity Plans	Economic Development	Councillor Bogle
	Leader	Councillor Fielker

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Resources

Steps have been taken to strengthen the transformation delivery and assurance capacity and capability of the council. We already have an experienced core Projects & Change team consisting of programme, project and change management resources, alongside business analysts and a central Project Management Office (PMO). A Transformation Director has been appointed to ensure focussed capacity is in place to lead the transformation activity, and additional recruitment to the core projects/PMO team is well underway.

It's important that we recognise we can't deliver the scale of change required to deliver our ambition, within the necessary timescales, by ourselves. We have engaged external transformation support to work across a number of our business areas to challenge us to think differently. This specialist support has carried out deep and thorough diagnostic activity alongside our service leads to identify and validate areas of improvement and opportunities to deliver impactful change, which have helped to inform a significant number of our initial business cases and implementation plans.

In order to fully realise the benefits captured in our programme, it is expected that we will continue to engage with external support throughout the implementation phase of the programme. Working alongside our internal capability, this will ensure that all elements of the programme have the required capacity and capability to support delivery.

Dependencies

With a programme as broad and wide-ranging as ours, very little change activity can be successfully delivered in isolation without consideration of its impact on other work happening across the programme and wider organisation. A significant number of dependencies exist between all of our programmes, these are both within and between portfolios, and out into operational activities. An illustrative representation of just a small portion of these is shown below:
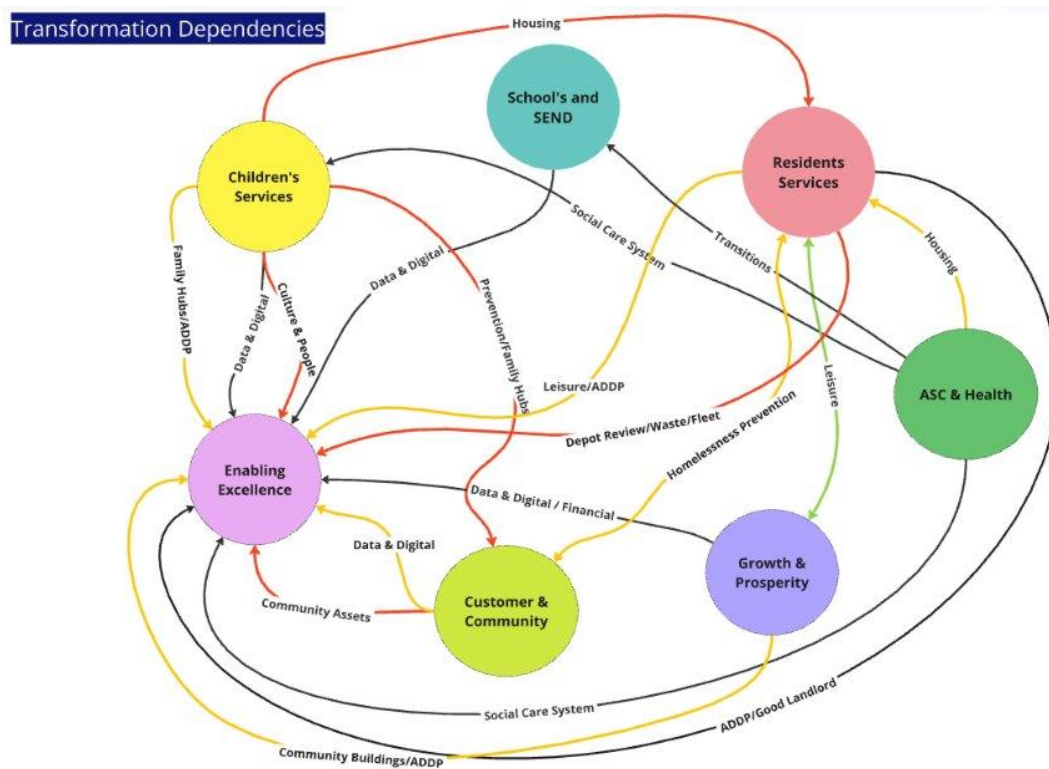
These dependencies are being identified and tracked through the programme governance arrangements and it is the role of the a|g|t Board to regularly review key dependencies and ensure that mitigating actions in place to manage the impact of the dependencies are being effective.

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Risk & Issue Management

Risks and Issues will be managed in accordance with the council's risk management approach. Risks are assessed based upon their likely impact and the probability of them occurring, with mitigating actions put in place to reduce these.

Risks & Issues are regularly reviewed at all levels of the Programme's governance and are escalated as required through the Board structure.

Programme Timeline

Each individual programme will manage a detailed implementation plan, which will be monitored through its Portfolio Board and through the a | g | t Board. This will include tracking milestones linked to the delivery of both financial and non-financial benefits. A number of these programmes of activities are already underway and delivering savings this year, and the 'Transformation Scope Detail' section below sets out the key next steps for each programme.

It's important to recognise that our transformation activity isn't happening in isolation to other key strategic activity. The broad overarching timeline for the transformation programme, including how the programme overlays with timings of the council's Medium Term Financial Strategy (MTFS) and development of the City & Corporate Plans, is as follows:

*Including engagement and consultation

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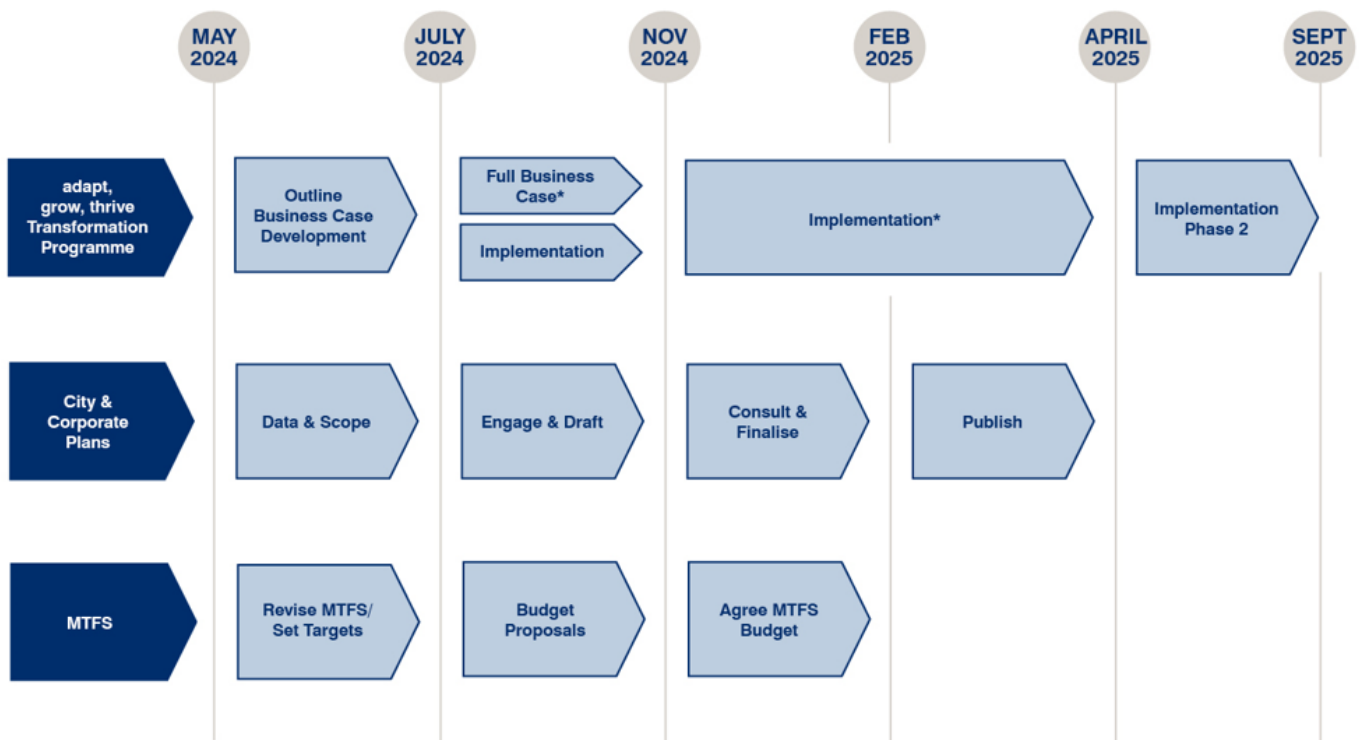
Transformation Scope Detail

This section sets out the key elements of the programmes of activity defined through each of the current 28 Outline Business Cases (OBCs) across the seven portfolios within the Transformation Programme. This includes a summary of the scope of each programme, expected outcomes and associated savings expectations, along with the key next steps that are expected to follow (as set out in 'Business case approach' section above).

Adult Social Care & Health

There are currently six key programmes of activity within the Adults Social Care & Health (ASC) portfolio. These aim to enable ASC to deliver both its strategic vision to enable us all "to live in the place we call home, with the people and things we love, in communities where we look out for each other, doing the things that matter to us", and a service that is sustainable. These changes include moving to a new operating model, better use of technology and practice improvements that will protect independence and improve outcomes for our residents and carers. A summary of the aims and objectives of each programme is detailed below.

The portfolio has an overall savings expectation of £14.65m. The six programmes, with individual savings expectations (where applicable), are as follows:

Programme Name	Expected Saving
Living and Ageing Well	£7.45m
Whole Life Pathways	£2.8m
Service Redesign and Productivity	£2.9m
Commissioning	£1.5m
CareTec	n/a
Case Management System Replacement	n/a
	£14.65m

Living and Ageing Well

The programme aims to establish an Adults Social Care system capable of sustainably and proactively addressing the growing needs of our residents, fostering an independence-first culture grounded in strength-based practices. This approach will enhance residents' independence and effectively address long-term financial budgetary constraints. Individuals who use our service will access a more appropriate, strength based and timely care package to improve outcomes and have a better quality of life. ASC practitioners will undergo further training, while closer collaboration will be fostered among internal partners, including housing and public health.

Improvements will be delivered through four main initiatives:
- Decision making – ensuring older adults start the right size package of care in the right placement from both the community and acute care.
- Reablement - maximising the throughput and efficacy of the reablement service.
- Targeted Prevention – to proactively support adults in retaining independence for as long as possible.
- Right-sizing packages – optimising existing packages of care for working age adults with physical health support needs to maximise independence.

The programme will deliver:
- Performance visibility and improvement structures to drive cultural change.
- Process streamlining to decrease duration and remove unnecessary/repeated steps.
- Tech enablement to support caseload management and workload throughput.
- Sustainable operating model(s) produced in line with productivity gains seen.

Key next steps: This activity is well-defined and underway and further updates to the business case are not expected to be required. Delivery progress, including the achievement of both financial and non-financial benefits, will be managed and monitored through both the ASC & Health Portfolio Board and Transformation Board governance.

Whole Life Pathways

The purpose of this programme is to provide effective solutions to solve the problems, both operational and financial, being observed within the adult social care provisions for individuals in the age-range of 18-64 that have Learning Disabilities (LD) or require Mental Health Support (MH). Many individuals within the Whole Life Pathway Cohort are not placed in the ideal setting for maximising their independence. Of those within their ideal settings, many do not receive the ideal amount of care hours. These forms of over overprovision limit individuals from thriving in their most empowered, independent environment. It also contributes to the budget deficit within SCC Adult Social Care. The programme aims to ensure that individuals using our service will be able to access appropriate, strengths-based, independent, person-centred outcomes of care that are in-line with the Care Act and meets their needs, leading to enhanced independence and a better quality of life. SCC will also benefit from the incurred financial savings.

Improvements will be delivered through five main initiatives:
- Moves - Relocating individuals to settings that maximise their independence.
- Step-downs - Reducing overprovision of care within settings.
- Progressions - Gradually upskilling individuals to progress towards eventual moves/step-downs.
- Transitions - Improving alignment with Children's teams for seamless transitions.
- Continuing Health Care (CHC) - Ensuring appropriate funding setups for individuals with health needs.

To enable this, the programme will also focus on:
- Cultural change that emphasises independent, person-centred solutions, and equipping front-line teams to challenge over-restrictive care plans through better engagement and dialogue with people we support and those that care for them.
- Improved ways-of-working to streamline processes, increasing rate of moves and step-downs.
- Improved performance-visibility through innovative solutions for operational grip (caseload management, throughput) in the form of digital tools for data-led decision-making

Key next steps: This activity is well-defined and underway and further updates to the business case are not expected to be required. Delivery progress, including the achievement of both financial and non-financial benefits, will be managed and monitored through both the ASC & Health Portfolio Board and Transformation Board governance.

Service Productivity and Redesign

The purpose of the service productivity and redesign project is to create sustainable, high functioning teams across adult social care working to processes that deliver ideal outcomes for residents in an efficient cost envelope. The current model – which benchmarks at 24% higher FTE, and significantly higher ratio of registered social workers compared to comparators is neither delivering best value or outcomes, and this project, in parallel with "Living and Ageing Well" and "Whole Life Pathway" look to reform the practice model. This programme is targeting productivity improvements across all areas of Adult Social Care. Whilst many improvements will be cross cutting across teams/practitioners, a structured approach in providing additional support on the staffing areas with the largest spend will be deployed.

Improvements will be delivered through a combination of reviewing and redesigning process flows to streamline activity and reduce workload in non-value adding activities and performance visibility, supported by caseload management tooling and processes.

Key next steps: This activity is well-defined and underway and further updates to the business case are not expected to be required. Delivery progress, including the achievement of both financial and non-financial benefits, will be managed and monitored through both the ASC & Health Portfolio Board and Transformation Board governance.

Commissioning

Data suggests that within Southampton the council has become an outlier in the rates it pays for some elements of commissioned care compared to its comparator authorities. It is thought that this has come about in the main due to the approaches adopted through Covid-19 and hospital discharge, skewing the price of bedded care and the perhaps overly generous approach to annual fee uplifts. Therefore, a range of market management techniques and approaches to the 2024/25 and 2025/26 uplifts provided by the council is needed to support bringing the council back in line with comparator authorities and our local cost of care forecasts.

The programme will focus on robust but fair negotiations with adult social care providers in relation to annual fee uplifts leading to a decrease in uplift budget spend. We have developed a data led approach to annual uplifts to achieve an average cost of care compared to comparators and market costs in line with national comparators.

Key next steps: This activity is well-defined and underway and further updates to the business case are not expected to be required. Delivery progress, including the achievement of both financial and non-financial benefits, will be managed and monitored through both the ASC & Health Portfolio Board and Transformation Board governance.

CareTec

Utilising Technology Enabled Care (TEC) to support Adult Social Care is an efficient method of reducing care costs, while supporting the accurate prescription of care packages and protecting the independence of people receiving services. SCC is behind other local authorities on the TEC adoption journey.

This programme is focussed on expanding SCC's existing Telecare service to offer more proactive TEC options to provide more accurate level of care and support, prevention or delay need for care, while allowing people requiring care to be independent longer. This compliments and assists the city Telecare service strategy to expand their service's total users. The initial phase of the programme will focus on market evaluation to research and identify the technology products that best fit our requirements, training staff, gathering data to evidence impact, and securing future grant funding.

Key next steps: Programme will produce an updated business case following the completion of activity in this phase. This will set out outcomes from the first phase, proposed next steps including any options analysis, expected benefits, and any additional resource implications. Future decisions will be managed through the Transformation Programme, and through Cabinet as and when required.

Case Management System

The current case management system used across social care services in both ASC and Children's Services is approaching the end of contract and the current supplier is withdrawing from the market meaning procurement of a new system provider is required. This programme will implement a new Social Care platform from an established provider with a long-term commitment to the market, providing industry-leading functionality and features. The solution will be built on supporting best practice with minimal data entry time, customisation and development that fully supports delivery of effective Social Care services to our residents.

Key next steps: Programme will produce an updated business case following the completion of the procurement phase. This will set out the outcomes from the first phase, proposed next steps including any options analysis, expected benefits, and any additional resource implications. Future decisions will be managed through the Transformation Programme, and through Cabinet as and when required.

Children's Services

There are currently three key programmes of activity within the Children's Services portfolio. These aim to support the vision of 'all children and young people in Southampton to get a good start in life, live safely, be healthy and happy and go on to have successful opportunities in adulthood'. The activity within these programmes build on previous work to further manage demand, increase the number of placements for children and young people including the development of residential homes, and redesign services to improve outcomes for children and families. A summary of the aims and objectives of each programme is detailed below.

The portfolio has an overall savings expectation of £7.9m. The three programmes, with individual savings expectations (where applicable), are as follows:

Programme Name	Expected Saving
Managing Demand	£2.8m
Right Child Right Home	£4.1m
Early Years Support & Prevention (Family Hubs)	£1m
	£7.9m

Managing Demand

We recognise that statutory children's services can sometimes feel intrusive to families and are costly to the council. Children in care and care leavers' placements and the statutory infrastructure and teams around these children cost the council approx. £32.6m a year. Despite a steady reduction in demand over the past two years, there is more we can do in key areas such as providing more targeted support to families to reduce the number of care entrants, and increasing the number of children who can safely return to their families. This should bring us closer to our statistical neighbours, and in turn, reduce our spend on children's placements. This will be achieved through:

- A service redesign, with a launch in June 2024 following consultation. The redesigned service aims to: Future-proof the service in line with the national agenda, streamlining the service, building on innovative practice, remove unfunded posts and further reducing reliance on agency staff.
- Launch of the 'Family Help' service, focused on prevention, targeted early intervention, assessment and meeting need to prevent higher level statutory intervention.
- Redesign and relaunch of the Children's Resource Service (MASH).
- Implementation of the Family Safeguarding Model – recruitment of specialist adult workers embedded in Family Safeguarding Teams, supporting more children to remain with their families.
- Strengthening family group conferencing as a way to keep families together.
- Launching a new 'Building Bridges Service' (within existing resource), targeting the families and foster carers who need urgent or intensive help.
- Supporting reunification of children in care back to their families (where this is the right plan for them) and promoting other permanence options such as adoption, special guardianship orders and long-term fostering.

Key next steps: This activity is well-defined and underway and further updates to the business case are not expected to be required. Delivery progress, including the achievement of both financial and non-financial benefits, will be managed and monitored through both the Children's Services Portfolio Board and Transformation Board governance.

Right Child Right Home

Although most children benefit from stable, permanent care or adoption placements that meet their needs, we do not have sufficient accommodation of the right type to meet the placement and housing needs of our most complex children in care, care leavers and families where the parents have no recourse to public funds. The market is increasingly challenging, with rising costs and limited choice, particularly within our in-house provision. Because we are relying on increasingly costly alternatives to in-house fostering placements, the national and local shortage of care placements is hampering our ability to make financial savings, and children and some young people experience disruption and instability. This affects their life chances into adulthood and spend on adult services.

This programme aims to:
- Maximise the proportion of children and young people who receive support from SCC's own placements as opposed to those provided by private companies.
- Maximise the proportion of children and young people who benefit from support in the placement type that is ideally suited to their needs, avoiding less than ideal matches which could lead to placement disruption.
- Placing and supporting children in stable, good quality, and value for money placements.
- Provide suitable accommodation for families who require this in order for children to return home from care.
- Ensure sufficient and suitable local accommodation for care leavers, enabling us to keep them close to their support networks and reducing costs.
- Ensure the most cost-effective accommodation for families who have no recourse to public funds, reducing the impact on council budgets.

To achieve this, the programme will:
- Open two Children's Homes by March 2025.
- Establish four further care leaver properties; two of these will be for 16–18-year-olds (with a requirement to register with Ofsted) and two will be for post-18-year-olds.
- Increase the number of newly approved SCC foster carers by 20% in two years.
- Improve the utilisation of carers, and potential placements within our existing foster care service.
- Strengthen how we work with regional partners to commission children's placements.
- Continuously and robustly map and analyse the needs of our children, including forecasting future need and sufficiency.
- Review our existing commissioning operating model (ICU).
- Design and implement new systems and processes which ensure quality of support to placements.
- Design and implement new ways of working which use data-driven insight relating to the needs, costs and framework considerations to support negotiation of unit costs.
- Recruit a co-located housing solutions officer, providing 'on the ground' capacity to source suitable accommodation and housing options.
- Design and implement clear pathways into the private market and tenancies for care leavers.
- Identify further suitable housing options for families with no recourse to public funds reducing the overall spend on these families while maintaining a reasonable standard of living and ensuring they are properly supported.

Key next steps: Much of this activity is well-defined and underway. Delivery progress, including the achievement of both financial and non-financial benefits, will be managed and monitored through both the Children's Services Portfolio Board and Transformation Board governance. A further update to the business case may be required to agree any additional capital investment required to deliver the programme. Future decisions will be managed through the Transformation Programme, and through Cabinet as and when required.

Early Years Support & Prevention (Family Hubs)

The programme was originally defined to review the delivery model of Family Hubs due to the cessation of the central government grant funding at the end of this year, which underpins this offer. The programme has considered options for a range of scaled down service offers from our current Family Hubs, including looking at the financial sustainability of continuing to operate Family Hubs at all. It is recognised, however, that Family Hubs are a part of the council's prevention approach and further consideration needs to be given to the longer-term impact of any changes to the future provision of services currently offered. It is important that we take a holistic approach to how we organise and deliver the range of prevention and support services we offer across localities in our city, beyond just those currently delivered through Family Hub locations.

As such, this programme will go through a period of re-assessment, including potentially revising and expanding the scope, to ensure that we are maximising the opportunity to support our prevention agenda at a local level. This will need recognise the need for financial sustainability and contribute to the expected savings.

Key next steps: An updated business case will be produced to consider the scope and options in greater detail. This will set out proposed next steps including any options analysis, expected benefits, and any additional resource implications. Future decisions will be managed through the Transformation Programme, and through Cabinet as and when required.

Schools & SEND

There are currently three key programmes of activity within the Schools & Special Educational Needs (SEND) portfolio. These are focussed on managing demand, streamlining processes and improving service delivery across schools and SEND through supporting early intervention and prevention, realignment of services to support educational attainment and improved attendance, and redesigning the school travel service. A summary of the aims and objectives of each programme is detailed below.

The portfolio has an overall savings expectation of £1.8m. It is important to note that this target relates only to the council's general fund budget. This programme also aims to support an improvement in the council's financial position as it relates to the Dedicated Schools Grant (DSG). The three programmes, with individual savings expectations (where applicable), are as follows:

Programme Name	Expected Saving
Reduction in SEND Demand	DSG
Improving Educational Outcomes	n/a
School Travel Service	£1.8m
	£1.8m

Reduction in SEND Demand

The purpose of the programme is to ease the pressure on the High Needs Block (HNB) element of the Dedicated Schools Grant (DSG) by reducing the numbers of Education Health and Care Plans (EHCPs) maintained by Southampton City Council (SCC). The primary beneficiaries of the programme are children and young people living in Southampton (regardless of their place of education) who have special educational needs and disabilities (and sometimes complex health care needs).

The programme aims to:
- Provide more in-house specialist education placements which are cheaper than independent and residential placements.
- Provide schools with more support for early intervention and prevention enabling them to better meet need at an earlier level and prior to escalation to needing an EHCP assessment.
- Empower schools to work together in clusters to meet local need quickly and more effectively and to share resource, good practice and funding to achieve local economy of scale.

The benefits realised from this project include:
- Fewer EHCPs resulting in lower financial pressure on the High Needs Block of the DSG.
- Better support for schools.
- Better earlier support for children and young people with special educational needs and disabilities enabling them to achieve good outcomes and reach their potential.

Key next steps: Some of this activity is well-defined and underway. Delivery progress, including the achievement of both financial and non-financial benefits, will be managed and monitored through both the Children's Services Portfolio Board and Transformation Board governance. A further update to the business case may be required to agree any additional capital investment required to deliver the programme. Future decisions will be managed through the Transformation Programme, and through Cabinet as and when required.

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Improving Educational Outcomes

Southampton schools have 10.1% more Free School Meals eligibility than the national cohort, and Special Educational Needs, English as an Additional Language and Minority Ethnicity is also 2.7%, 9.8% and 8.4% above the national average. Within this context, education outcomes need to improve significantly, and Southampton frequently underperforms in comparison to its statistical neighbours. The city is currently experiencing challenges with increased permanent exclusions, increased absence from school, and an increased complexity of need, all of which pose a threat to the life chances of our children.

The education service needs to be redesigned to ensure that it is cost effective and has sufficient capacity to improve attainment and school attendance outcomes; alongside meeting national education, SEND and social care policy objectives.

Capacity to income generate needs to be properly assessed, taking advice from commercialisation and marketing experts. Additionally, there is a requirement to improve data quality and accuracy and this OBC seeks to address that for the service.

Exploring a schools-led partnership model as a longer-term vehicle to deliver improvements in these areas is the final element of this business case.

Key next steps: An updated business case will be produced to consider the options in greater detail. This will set out proposed next steps including any options analysis, expected benefits, and any additional resource implications. Future decisions will be managed through the Transformation Programme, and through Cabinet as and when required.

School Travel Service

The overall objective of the Programme is to deliver an operating model for the School Travel Service that is 'fit for purpose' and ensures that the service is sustainable now and for the future. This will be measured by a reduction in the overall average cost of travel per child and a reduction in the annual spend of the service.

The programme will improve service delivery, performance and resilience, modernise systems and processes and deliver cost control savings alongside managing forecast increases in demand and promoting travel independence.

Key next steps: This activity is well-defined and underway and further updates to the business case are not expected to be required. Delivery progress, including the achievement of both financial and non-financial benefits, will be managed and monitored through both the Children's Services Portfolio Board and Transformation Board governance.

Customer & Community

There are currently two key programmes of activity within the Customer & Community portfolio. These are focussed on prevention and developing stronger working relationship with local communities, using data, insight and community participation, along with further integrating our customer facing activities through a centralised service centre hub. A summary of the aims and objectives of each programme is detailed below.

The portfolio has an overall savings expectation of £1m. The two programmes, with individual savings expectations (where applicable), are as follows:

Programme Name	Expected Saving
Community Prevention	n/a
Service Centre	£1m
	£1m

Community Prevention

Prevention is vital to both keeping our residents and communities healthy and independent, and in reducing demand for more complex and costly interventions and services. The aim of this programme is to support our prevention aims by aligning the use of data, insight and community participation to better inform the use of resources whilst growing a stronger working relationship with local communities.

We will build on and learn from previous work undertaken at SCC, including what communities have already said is important to them and how we could identify neighbourhoods for greater Council focus. We will also use community participation and an awareness and understanding of local cultures and environments to tailor work towards our communities' priorities.

Four 'Pillars' will form the cornerstone of our approach:
- Pillar 1 – Community
- Pillar 2 – Intelligence & Insight
- Pillar 3 – Co-ordinated early help
- Pillar 4 – Leadership to embed prevention and prevention at scale, learning from Asset Based Community Development approaches.

The programme aims to deliver:
- Prevention at scale & across the life course (scaled delivery to prevent, reduce and delay need/demand/poor outcomes).
- Communities having greater ability to improve health and wellbeing and say in what and how it is provided.
- Stronger alignment of resource use alongside, the assets within localities that enable communities to support themselves.
- SCC spend in line with available resource.
- No vulnerable groups left behind.

Evaluation of approach will be undertaken via the Health Determinants Collaboration, ensuring continued engagement with our communities.

Key next steps: The pilot phase of the project is expected to take three years to implement & it is projected to take a further seven years for this far-reaching programme to review & interpret learnings, then embed tailored ways of working into the community. We will also look for opportunities to deliver tangible benefits sooner, and an updated business case will be produced to consider these opportunities in greater detail. Future decisions will be managed through the Transformation Programme, and through Cabinet as and when required.

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Service Centre

The aim of this project is to further build on the previously delivered phase 1 of the service centre transformation project, which made significant savings through merging the Business Support and Customer Services teams. This programme is aimed at creating an effective and efficient hub to deal with customer facing and rules-based activities, doing this in a way which removes pressure from delivery teams & which delivers customer experiences which are easy, effective and convenient. The key enabler is the cloud migration of our customer management system, which is already funded & underway.

The programme will lead to greater efficiency for the whole organisation, work happening at the right place and right level to ensure employees are adding value and that service demand is well managed, and a reduction in operating costs, including through a reduction in required staff numbers, which will largely be as a result of natural turnover. As a part of the changes, as we move to a more efficient service delivery model, there will be a need to reduce levels of customer contact through traditional channels (phone and face to face). As resources are reduced, this may lead to longer waiting times through these channels as the council manages demand across a range of services.

The programme will deliver:
- Fully centralised service with effective processes and a high proportion of digital contact.
- Solidification of the foundation from phase one activity and continue to deliver the centralisation of less complex processes & customer facing activity.
- A very high proportion of first-time resolution & dealing with demand / triaging queries away from delivery teams.

This will result in:
- Reduction in the number of calls.
- Increase in the % of first-time resolution.
- % digital interactions.
- Significant reduction in failure demand.
- Productive multi-skilled staff.
- Productivity is high and sustainable.
- Fewer systems and customer flows integrated end-to-end with automated updates.
- Eliminate paper based / manual processes which are prone to error.
- Clearly defined service level agreements of roles and responsibilities between the service centre and delivery teams.

Key next steps: This activity is well-defined and underway and further updates to the business case are not expected to be required. Delivery progress, including the achievement of both financial and non-financial benefits, will be managed and monitored through both the Customer & Community Portfolio Board and Transformation Board governance.

Enabling Excellence

There are currently five key programmes of activity within the Enabling Excellence portfolio. These are focussed on designing and delivering enabling services to support the council's target operating model and to be more customer focused, efficient and effective. These will provide better data, forecasting and demand management to inform decision making whilst reducing unnecessary bureaucracy and delays. We will take a digital first approach, identifying digital opportunities to streamline and automate processes and improve customer outcomes. A summary of the aims and objectives of each programme is detailed below.

The portfolio has an overall savings expectation of £4m. The five programmes, with individual savings expectations (where applicable), are as follows:

Programme Name	Expected Saving
Asset Development & Disposal Programme (ADDP)	£2m
Reshaping Financial Management	n/a
People & Culture	n/a
Data & Digital	n/a
Enabling & Strategic Core	£2m
	£4m

Asset Development & Disposal Programme (ADDP)

There is a need to reduce the Councils asset base going forward so there is an operational estate that supports the organisation in transforming the culture and services, creating an organisation that is better for residents, easier for staff and affordable for the council. Release of sites will lead to growth through the construction of new homes and businesses. The purpose of the programme is therefore to drive Southampton's growth through the development, disposal and retention of the Councils assets generating significant capital receipts and revenue benefits.

More specifically there are seven key areas of focus:
- Office Accommodation – modern and appropriate for the size and purpose of the future council including a central hub together with the potential for some locally based spaces.
- Community focused buildings – well placed in strategic locations to focus targeted intervention where most needed.
- Depot sites – minimal number of consolidated, effective, and efficient sites to meet the needs of the future council.
- Service Buildings – that host services where there is a business case or strategic need to meet the needs of client groups, residents, and visitors.
- Commercial and Investment Assets – ensure only those assets are retained where there is a positive financial revenue benefit over a capital receipt or where there is a significant development opportunity.
- Appropriate Corporate Landlord Service, resource, budget and delivery approach - ensure that the now completely centralised budgets, resources and delivery approach reflect the future council asset portfolios and delivered in the most effective and efficient way.
- Lifecycle Costs – to ensure the portfolio of assets that remains is supported by an affordable repairs, maintenance and lifecycle replacement programme.

Key next steps: Asset disposal activity is already underway, with phase one of assets for disposal approved by Cabinet/Council in March 2024. Phase two of assets for disposal to be approved by Cabinet/Council March 2025, and phase three of assets for disposal to be approved Cabinet/Council March 2026. There may also be some approval requests in between these phases.
The programme will further develop the current Outline Business Case to expand on the detail of each of the seven key areas of focus, and to identify additional opportunities to make revenue savings, with future decisions managed through the Transformation Programme, and through Cabinet as and when required.

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Reshaping Financial Management

The purpose of the Reshaping Financial Management Programme is to develop, deliver and embed robust financial management and practice across the organisation. This will be enabled by an effective and modern finance function.

This programme is identifying areas for transformation and improvement both within finance and across the organisation, including the improvements recommended by CIPFA during its recent review. There will be indirect financial benefits due to improved income collection, better debt recovery performance and payment simplification.

The objectives are underpinned by a core set of principles that will guide the development of the detailed design, target operating models and how financial management will be enhanced across the organisation. These principles include:
- Improved financial management throughout the organisation, including budget accountability and financial awareness.
- Improved finance function effectiveness, addressing the recommendations of the CIPFA Resilience and Financial Management Review and aiming to secure a significant rating from CIPFA at future assessments.
- An integrated finance service that communicates well and trusts each other, building on the recent integration of transactional services into the finance function.
- Provision of information that helps managers and directors understand the financial information about their service and how their services are performing.
- Collaborative working with each other and with the wider organisation, including other enabling services.
- Seeking opportunities for automation and self-serve where possible and appropriate.
- Working to ensure our IT systems work well together and looking for ways to improve the use of technology to improve the effectiveness of the finance service.
- Better use of financial and management information to inform decisions and forecasting, including more effective use of analytical tools and techniques.
- Simplifying and modernising payments to minimise debt creation.
- Maximising income collection and ensuring full cost recovery from commercial and trading activities.

The programme comprises four workstreams which collectively comprise the scope of the programme. The workstreams are:
- People and Leadership: Covers developing the Finance Target Operating Model (TOM), collaboration, people performance management, training and development and new ways of working.
- Finance Processes: Covers governance and procedure, business partnering, medium term financial strategy, transactional services, and budget setting and management.
- Data and Reporting: Covers data and intelligence, internal reporting, external reporting (including returns and submissions), benchmarking, and performance and financial analysis.
- Digital and Technology: Covers financial systems mapping, automation and technology solutions for finance, Business World, and technology for transactional services.

Key next steps: Much of this activity is well-defined and underway. Delivery progress, including the achievement of benefits, will be managed and monitored through both the Enabling Excellence Portfolio Board and Transformation Board governance. The programme will move to the Full Business Case stage during Q3, with future decisions managed through the Transformation Programme, and through Cabinet as and when required.

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People & Culture

The People and Culture Plan is a four-year programme of work which focuses on how the organisation prioritises its people including future proofing its approach to acquiring, developing, and retaining talent. The range of initiatives across this programme will focus on; the colleague experience, ensure we are an attractive employer, finding ways for the workforce to continuously adapt to new ways of working including digitalisation, learn new ways of thinking, timely reskilling, embrace inclusivity, and create the environment and systems to grow a thriving workforce of the future. All this needs to be achieved while retaining our core sense of identity and values as a local authority.

This programme will provide the tools required to deliver our aspirations and expectations as an employer and in doing so contribute to a wider economic partnership, and to co-design a culture that is demonstrable in everything we do and resonates a sense of achievement, confidence, pride and belonging.

The Outline Business Case describes the 1st year (only) of a four-year People & Culture plan, whilst the project team are developing the FBC during year one.

The programmes scope works alongside the corporate plan with MTFS & includes the following projects:
- The way we organise ourselves.
- Culture Shift.
- Workforce Planning.
- A productive, happy & healthy workforce during change.
- Organisation Development.
- EDID weaved into everything we do.
- People Related Spend.
- The People & Culture Plan.
- HR Machinery.

Key next steps: Full Business Case scheduled for completion during Q3, which will provide the further 3 years of the People and Culture Plan, with future decisions managed through the Transformation Programme, and through Cabinet as and when required.

Digital & Data

This programme will have two main pillars; the first to deliver the outputs of the Data and Digital strategies and the second to support the delivery of data and digital initiatives from other portfolios and programmes in the wider transformation programme. To enable this the scope of the programme will include:
- People and skills - All staff and elected members are supported to be digital and data literate and digitally confident, whilst advanced data analytics and specialist IT capabilities exist in house through centre of excellence operating models.
- Systems and technology – Technology is used to improve data management processes, improve access to data (implement a modern data platform), drive efficiencies, enable automation and self-serve capabilities. Capabilities such as AI and Integration will be expanded to be used widely across the organisation and where appropriate more widely across the city including alignment to any Smart Cities strategy.
- Data and reporting - Extract maximum value from our data and intelligence by ensuring it is embedded in the decision-making process at strategic and operational levels, whilst exploring Machine Learning and AI to enable more advanced predictive analytics.

Key objectives of the programme are:
- Implementation of the digital first operating model for the whole organisation, aligned to our overarching organisational operating model.
- Assessment of, and agreement on, enterprise architecture digital and data requirements across the organisation.

- Delivery of service operating models that are fit for purpose and can fully support our data and digital ambitions.
- Increased use of automation and AI
- Defined number of core systems and reduced number and cost of systems overall.
- Successful, efficient, and cohesive implementation of digital and data requirements as identified in other project/programme business cases.
- Data is more accurate, better understood and more highly valued.

The outcomes of this programme will be:
- Systems will be simpler and easier to use and be better able to talk to each other.
- Core tools for enabling the delivery of service improvement plans and other transformation business cases will be in place.
- Clean data and single view of the truth for more accurate reporting, forecasting and associated actions leading to better resident outcomes.
- Automation of ETL data processes will lead to a reduction in manual data processing across SCC, faster, more timely access to information and the ability to focus limited resources on value added tasks / analytics.

Key next steps: The Data and Digital strategies were approved by Cabinet on the 25th June 2024. The programme will produce an update of the current Outline Business Case to expand on the detail of each of the key areas of focus, including engaging an external partner to bring wider experience, expertise, and capacity to the programme to help accelerate the pace of improvement. Future decisions will be managed through the Transformation Programme, and through Cabinet as and when required. It is excepted the next iteration will be brought forward in Q3.

Enabling & Strategic Core

This programme is considering options to ensure an appropriately sized provision of services across Enabling Services, Strategy & Performance, and the Office of the Chief Executive, ensuring the right capabilities are developed at the right levels to support the wider organisation, and the city.

The programme aims to deliver:
- Areas that add value and are affordable for the organisation.
- Fully effective, well implemented and well understood trusted Business Partnering model across a strong set of Enabling Services, Strategy and Performance, and Office of the Chief Executive.
- Proactive, trusted teams that work together and with customers, partners, and suppliers (internal and external) to deliver the best of the city and the council.
- Teams that improve experiences for residents and help make things simple for colleagues.
- Teams that are shaped, sized and with the right capabilities not only to support the current organisation, the transformational change, and the future organisation but to drive more innovative thinking, challenge, and initiatives to support a sustainable, forward-thinking council into the future.
- Ensuring close links with the data and digital programme should support services to focus on the value adding services by systems and process being the cheapest to deliver by full automation,
- Strong working relationships across and within the organisation, enabling and strategic services.
- Strong alignment of procurement activities across the whole organisation, ensuring a strategic approach that supports transformation, customer and resident needs and effective and efficient support across disciplines.

To achieve this the programme will:
- Understand the size and shape of the rest of the organisation post-transformation (from the OBC and operating model work).
- Review all services against delivery model options to ascertain the best approach to support the delivery of the corporate plan.

- Commission professional review and capability assessments as part of the service review work.
- Review the approach to governance of strategic procurement.

Whilst there is a limited range of services directly in scope of this programme (due to the number of functions being reviewed in other programmes), the £2m reduction in spend will be sought from across all areas detailed below, as well as appropriate financial and funding streams. The programme will also look at where those activities are provided outside of those directorates and where activities need to be rationalised, streamlined and resources centralised.

Enabling Services:
- Legal, risk & governance
- Supplier Management
- Finance*
- HR and L&D*
- Digital and IT*
- Internal Audit

Office of the Chief Executive

Strategy & Performance:
- Communications, Engagement & Marketing
- Projects & Change (inc. PMO)
- Policy & strategy
- Data, Intelligence and Insight*

Key next steps: The programme will produce a further iteration of the current Outline Business Case to expand on the detail of each of the key areas of focus. Future decisions will be managed through the Transformation Programme, and through Cabinet as and when required.

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Growth & Prosperity

There are currently two key programmes of activity within the Growth & Prosperity portfolio. These are focussed on delivering the creation of the sub-regional Growth & Prosperity strategy and a Growth & Prosperity plan for Southampton, which will act as blueprints for growth and greater economic resilience. This is alongside redesigning council services to have a more streamlined and growth orientated structure and organisational culture. A summary of the aims and objectives of each programme is detailed below.

The portfolio has an overall savings expectation of £2m. The two programmes, with individual savings expectations (where applicable), are as follows:

Programme Name	Expected Saving
Growth & Prosperity Plans	n/a
Service Redesign & Productivity	£2m
	£2m

Growth & Prosperity Plans

The OBC sets out the case for a regional Growth and Prosperity Strategy and a local growth plan. The project at both the regional level and at the city level considers the benefits of a new model of inclusive growth, balancing productivity, the environment, and community outcomes.

Three key aspects that are central to this project.
- Delivering productivity through specific place-based approach.
- As a Green city moving towards low carbon economic growth.
- Supporting local communities that thrive.

The Growth and Prosperity Strategy will cover a wider range of strategic outcomes, including growth, investment, good jobs, employability and skills, infrastructure, transport, housing, and regeneration. The scope of the local growth plan will need to be fully reflected in service area delivery and in terms of new models for delivery and success for growth and prosperity. The scope also extends to Residents Services, Community and Wellbeing, not least in considering new investment models for Strategic Housing.

Place will be the central consideration, whilst also having the added benefit of viewing prosperity more broadly to provide, benefits for all our communities, improvements in public health outcomes, financial resilience, and well-being to alleviate the pressures on our statutory service areas.

The strategic breadth of the plan allows consideration of Southampton's positioning in terms of any future devolution proposals and our alignment within a new wider-regional landscape. The relevance of this project to the proposed operating model also needs to be noted, particularly regarding the positive benefits of 'Investment' from dynamic regional and city-wide growth.

Reinforcing the growth and development potential of areas that are attractive to the market is a key part of the strategy to maximise the Council Tax and Business Rates revenue from new development. The approach can be steered through programmes such as the Southampton Master Planning Framework and Asset Development and Disposal Programme where these are flexible enough to adapt to changing market conditions. By creating the conditions for investment to support growth and development a place gathers momentum and further development occurs, this creates opportunities for local people, attracts businesses and new residents, and gives rise to Council Tax and Business Rates to the Council generating a revenue stream.

The project has 4 strategic objectives:
1. Alignment with the new regional Growth and Prosperity Strategy. For too long, Southampton's economic plans have not been fully aligned with wider-regional industrial and economic strategies. The City Growth and Prosperity Plan will create opportunities for private investment and public grant

funding to work in unison to enable investment to take place that supports growth and can deliver revenue streams to the Council.

2. Working towards a Devolution settlement for the region. The regional strategy and the local growth plan will provide a Devolution pathway. These will formulate the key facets of a Devolution settlement involving a range of strategic outcomes, including growth, investment, good jobs, employability and skills, infrastructure, transport, housing, and regeneration.

3. The local growth plan also supports the Council's aspirations to grow the local Tax Base and therefore increase corporate tax revenues reflecting the requirement in the MTFS for financial sustainability and resilience.

4. Southampton's plan will also consider the short-term requirements of the Capitalisation Directive in utilising our capital asset base to support growth and regeneration. The local growth plan will provide a clear framework for the delivery of the Master Planning Delivery Framework and the Asset Development and Disposal programmes.

Key next steps: The regional strategy will be jointly approved by the three Solent Upper Tier Unitary Authorities, Southampton, Portsmouth, and the Isle of Wight.

Service Redesign & Productivity

The overarching vision for this programme is to redesign the Growth & Prosperity Directorate to have a more streamlined and growth-orientated structure and organisational culture, reduce operating costs, and support an increase in Council revenues over time.

The programme will explore the viability and impact of potential growth induced revenue opportunities, over both the short- and medium-term. These could include:
- Pre-application planning advice, and expedited planning services.
- Community infrastructure levy – potentially expanding to employment uses.
- Student levy – reducing council tax exemptions for students (requires understanding of approaches being pursued in other university cities).

A redesigned service is required to make delivery more efficient, attuned to city-region objectives and opportunities, supportive of the Council's growth and prosperity and prevention agendas. Focus areas for this could involve:
- Targeted additional resource to deliver key elements of the Southampton City Vision Local Plan supported by a more integrated Policy Unit-type team to provide a focus on growth and development in Southampton.
- Consideration of potential for alternative delivery models such as joint service delivery arrangements with adjacent councils (similar to the Building Control arrangements with Eastleigh), or framework arrangements, joint ventures or other delivery models with external partners, with the aim of delivering services more efficiently. This will require further interrogation and analysis.
- Independent review of the Development Management & Strategic Planning services via the commissioning of the Planning Advisory Service peer review with a focus on understanding how service efficiencies can be delivered and revenue generating potential can be maximised.
- A recruitment freeze on the current vacancies in the department to be reviewed monthly with a case being made for a position to be unfrozen if it can contribute to the objectives in this programme and not compromise statutory or income generating activities.

Key next steps: The programme will produce an updated Outline Business Case to fully explore the initially identified potential areas of opportunity, providing a greater level of analysis and a set of recommendations on the options to proceed with. Future decisions will be managed through the Transformation Programme, and through Cabinet as and when required. It is excepted the next iteration will be brought forward in Q3.

Resident Services

There are currently seven key programmes of activity within the Resident Services portfolio. These are focussed on delivering sustainable, cost-effective services across Resident Services through reviewing all options for future delivery models alongside shorter-term improvements to service delivery, including within Housing, Waste and Recycling, Regulatory and City Services. A summary of the aims and objectives of each programme is detailed below.

The portfolio has an overall savings expectation of £11.3m. It is important to note that this target relates only to the council's general fund budget. This programme also aims to support an improvement in the council's financial position as it relates to the Housing Revenue Account (HRA). The seven programmes, with individual savings expectations (where applicable), are as follows:

Programme Name	Expected Saving
Service Productivity & Redesign	£1.3m
Good Landlord	HRA
Homelessness Prevention	£3m
Parking & Traffic Management	£2m
Regulatory Services Development	£0.5m
Waste, Fleet & City Services	£2m
Leisure Strategy	£2.5m
	£11.3m

Service Productivity & Redesign

This programme will establish the new Directorate target operating model and the systems and processes needed to drive the operation standards and structures to establish the model for services to develop, change and offer sustainable service to people and communities across the city. The services will meet the statutory requirements of the city Council, deliver its corporate priorities and operate at a good standard when measured against other similar local authorities.

The need for transformation is driven by several key factors:
- Operational Efficiency: Streamlining processes and adopting new technologies can significantly reduce costs and improve service delivery.
- Customer Satisfaction: Enhancing service quality and accessibility is essential to meet the growing expectations of residents and businesses.
- Sustainability: Implementing sustainable practices and reducing carbon emissions align with the city's long-term environmental goals.
- Regulatory Compliance: Ensuring compliance with statutory requirements and maintaining high standards is crucial for the city's credibility and operational integrity.
- Workforce Development: Upskilling staff and fostering a culture of continuous improvement are necessary to build a resilient and capable workforce.

The programme will focus on the following areas:
- Design and implement integrated processes, systems, roles and structures to streamline operations and improve service delivery.
- Digital Transformation: Deploy advanced digital tools and platforms to automate processes, enhance data management, and improve customer interactions.
- Operational Redesign: Reengineer processes using lean methodologies to increase efficiency and reduce waste.
- Sustainable Practices: Implement eco-friendly initiatives to reduce carbon emissions and promote sustainability.

- Workforce Strategy: Develop and execute a comprehensive workforce strategy focused on training, development, and cultural change.
- Customer-Centric Design: Ensure that all service enhancements are designed with a focus on improving the customer experience.
- Governance and Compliance: Strengthen governance frameworks and ensure robust regulatory compliance.

Key outcomes of the programme will include:
- Defined transformational approach and tools to drive efficient service transformation, streamline implementation and development of resident focused services.
- Transformation to resident and community centred services, delivering consistent and reliable quality services on a sustainable financial basis.
- Efficient and effective utilisation of technology and staffing resources.
- Agreed Design principles supporting the 'design out, automate, self-serve' approach.
- Enable the move to a Digital first approach, evidence informed, faster decision making, improved efficiency.
- Supporting a step change in the organisation to operate effectively in a digital world.
- Channel shift (internal and external), reduced demand leading to a lower cost organisation.
- Single source of the truth wherever possible and greater access to data to enable evidence informed decision making across the organisation.
- Consolidating functions, where possible, into single systems and decommissioning redundant systems in use across the authority.
- Streamlining operations to eliminate waste and enhance service delivery speed.

Key next steps: The programme will produce an updated Outline Business Case to fully explore the initially identified potential areas of opportunity, providing a greater level of analysis and a set of recommendations on the options to proceed with. Future decisions will be managed through the Transformation Programme, and through Cabinet as and when required. It is excepted the next iteration will be brought forward in Q3.

Good Landlord

Home is the most important place in the world, and people living in our social housing should expect their homes to be safe and of a decent standard. Urgent action is required to improve the council's performance as a social landlord. According to the SCC asset management model, there is a backlog of Decent Homes planned works of £75m. There is a substantial gap developing between what is required to maintain the quality of homes and what is being invested and delivered; this is increasing the number of properties becoming non-decent and leading to increasing issues associated to property disrepair. There is urgent need to reconsider how we deliver our housing management functions to support rapid improvement to delivery, cost control and customer satisfaction. The proposed programme has been designed to fundamentally change the way that we deliver our landlord function.

To establish a sustainable Housing Landlord function, this programme will consider options to:
- Develop and initiate the Estate Rationalisation plan.
- Agree and action investment programme to reverse decent homes decline.
- Redefine operations and process to deliver housing management and operations utilising IT system integrations and rationalisation. Efficiency and effective process implementation.
These options will include consideration of possible alternative delivery models for all or part of the service.

Key next steps: The programme will produce a further iteration of the current Outline Business Case to fully consider the initially identified options, providing a greater level of analysis, including any investment requirements, and a set of recommendations on the options to proceed with. Future decisions will be managed through the Transformation Programme, and through Cabinet as and when required. It is excepted the next iteration will be brought forward in Q3.

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Homelessness Prevention

Immediate action is required to reform the delivery of statutory housing duties due to a significant increase in homelessness. Since 2019-2020, the number of homeless households approaching the council has surged by 64%, with a further 14% rise in the past 12 months. This escalation, compounded by economic disruptions, has resulted in a 61% increase in households requiring emergency accommodation. The current demand for housing in the city far exceeds the available supply.

This programme represents a critical shift in addressing homelessness within the city. By adopting a proactive, preventative, and people-centric approach, the council aims to create sustainable housing solutions, improve service efficiency, and deliver better outcomes for those at risk of homelessness. To achieve this, the programme will create and implement a new operating model for the Homelessness Service that is shaped by our people and our place. This will be done through delivering:

- Target Operating Model and an improved customer journey.
- Digital solutions to upstream homelessness prevention.
- Using data and predictive analytics to understand risk factors of homelessness.
- Emergency Accommodation – property acquisition/renovation through exploration of capital, RTB receipts and Section 106 to deliver new units.
- Increase in preventative actions and intervention work.

Key next steps: The programme will produce an updated Outline Business Case to fully explore the initially identified potential areas of opportunity, providing a greater level of analysis, including any investment requirements, and a set of recommendations on the options to proceed with. Future decisions will be managed through the Transformation Programme, and through Cabinet as and when required.

Parking & Traffic Management

A programme of integrated traffic management and parking projects that aims to enhance SCC's transport and infrastructure capabilities, making use of external funding support, legislation, guidance, and the best technology available to deliver a self-funded service through optimising income generation. Initiatives will include:

1. DfT Funded Projects: Implement over 500 on-street EV charge points funded by DfT LEVI, enhancing sustainable transport options and reducing emissions.
2. Car Park Consolidation: Review and consolidate 52 SCC-owned car parks to optimise usage, improve revenue generation, and support urban development.
3. Digital TROs and ITS Improvements: Introduce digital Traffic Regulation Orders (TROs) aligned with government guidelines and enhance Intelligent Traffic Systems (ITS) for improved traffic management.
4. Lane Rental Scheme: This allows a local highway authority to charge 'works promoters' (e.g. utility companies) for the time that street and road works occupy the highway. We will collaborate with Open Road Associates to establish a Lane Rental Scheme, enhancing traffic flow efficiency and supporting infrastructure maintenance.
5. Moving Traffic Enforcement: Deploy new infrastructure and expand operational capacity to manage traffic violations effectively, improving road safety and compliance.
6. PCN Representations and Process Efficiency: Enhance PCN management through streamlined processes and technology, improving service delivery and revenue collection.
7. Financial Sustainability: Generate surplus income from new initiatives to reinvest in core transport and highways functions, ensuring long-term financial stability and service enhancement.

Key next steps: The programme will produce a further iteration of the current Outline Business Case to fully explore the initially identified potential areas of opportunity, providing a greater level of analysis, including any investment requirements, and a set of recommendations on the options to proceed with. Future decisions will be managed through the Transformation Programme, and through Cabinet as and when required.

Regulatory Services Development

This programme will focus on the redesign and rationalisation of existing regulatory services to define and implement service changes, adopting technology-driven solutions to focus staff resources to defined value-adding process and customer engagement. The programme will also Identify non-statutory services for consideration of whether they should continue to be provisioned as a City Service, with a clear alignment to the operating model for the Resident Services Directorate.

This programme will cover the following service areas:
- Environmental Health
- Licencing
- Trading Standards
- Port Health
- Private Sector Housing
- Bereavement Services
- Registration

Key next steps: The programme will produce a further iteration of the current Outline Business Case to fully explore the initially identified potential areas of opportunity, providing a greater level of analysis, including any investment requirements, and a set of recommendations on the options to proceed with. Future decisions will be managed through the Transformation Programme, and through Cabinet as and when required.

Waste, Fleet & City Services

Implement a comprehensive programme to transform waste, fleet, and city services to align with new legal requirements, improve performance, and ensure future sustainability. This includes:

- Reviewing potential alternative delivery models (e.g. in-house, shared service, Local Authority Trading Company, joint-venture, externalisation).
- Enhancing digital processes and systems.
- Optimising resource utilisation and operational efficiency.
- Implementing a new fleet replacement strategy.
- Ensuring compliance with upcoming legislation.
- Engaging consultants to support delivery model options appraisals and other advisory tasks.

Key next steps: The programme will engage a specialist consultancy to review the options for future service delivery and will produce a further iteration of the current Outline Business Case to fully explore the initially identified potential areas of opportunity, providing a greater level of analysis, including any investment requirements, and a set of recommendations on the options to proceed with. Future decisions will be managed through the Transformation Programme, and through Cabinet as and when required. It is excepted the next iteration will be brought forward in Q3.

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Leisure Strategy

This programme aims to modernise and rationalise the leisure offer for Southampton and improve the financial model so that it moves from a cost to the council, to one that generates surplus income, whilst delivering positive public health outcomes.

We have a sizable leisure portfolio, in need of investment and upgrading, being run by a sub-contracted external provider as a part of a long-term contract ending in August 2025, with a three-year existing provision. The council currently funds the leisure offer at a cost of circa £2M per year. Southampton City Council facilities are as follows:

- The Quays Swimming & Diving Complex Bitterne Leisure Centre
- Chamberlayne Leisure Centre
- Southampton Water Activities Centre (SWAC)
- Woodmill Outdoor Activity Centre
- Outdoor Sports Centre (including the View and Pleasure Park leases)
- Southampton Municipal Golf Course*

- Sports Pitches:
  - Riverside Park
  - Hoglands Park
  - Lordshill Recreation Ground (including lease to Millbrook Green Park Recreation Ground
  - Millbrook Recreation Ground (including the Goals five a side facility)
  - Rugby Club and QK Football Club)
  - Veracity Recreation Ground

* The Golf course sits outside of the current leisure contract and is operated by City Services, and is not included in the £2m spend

The programme is looking at all of Southampton City Council owned and managed leisure facilities to determine which leisure facilities should be retained and what maintenance/renovation is required. It is intended that aged facilities which require extensive maintenance and repair, do not drive participation and footfall and, therefore, do not drive income are either refurbished or re-built, or removed from the portfolio and disposed of.

To inform this, the council is working through Sport England's Strategic Outcomes Planning Model (SOPM), which gives a strategic approach to sport and physical activity services and provision by identifying and delivering local priorities. Having this clear strategic and sustainable approach to guide you when developing capital projects can play an important role in making sure investments into services and facilities are effective. Furthermore, it will support the delivery of a new fit for purpose leisure contract that will ensure robust risk management including achievement of a surplus as a 'sink fund'.

Southampton City Council has completed Stages 1-3 of the SOPM, which included setting the strategic approach and alignment, looking at the facilities mix, catchment areas, predicted growth in different sports through liaison with the relevant governing bodies, and made a series of recommendations. The SOPM has also identified the most appropriate management models for SCC moving forward as well.

Max Associates, a market leader consultancy in developing leisure strategies and leisure procurement, have been engaged by the council to support this programme. Max Associates undertook a review of the current leisure arrangements and have supported the consideration of a number of service management models. Three options were established as the best options for Southampton. These were in-house, external contractor and LATC. The management options appraisal had three key areas against which each option was evaluated, with a weighting applied to each area. These were:
- Meeting strategic objectives & quality of service delivery
- Revenue implications & capital resources
- Risk & sustainability

Through this process it was identified that an external single operator is likely to present the best value model for SCC-commissioned leisure provision. There are a number of options with an external operator, which will be further explored by the programme.

Stage 4 of the SOPM was commissioned in December 2023 and is being undertaken by Max Associates and likely to conclude in August 2024. As part of SOPM Stage 4, Max Associates will complete feasibility studies of the three core leisure sites - Quays, Bitterne, and Chamberlayne - which will include support from Ellis Williams Architects to look at viable layouts for centres. Interim findings from Max Associates and the SPOM will inform the development of the next stage of the business case.

In order to the progress this vision in the short-term, the programme has identified that, subject to consultation, the council should cease to provide leisure services at both SWAC and Woodmill prior to the end of the current leisure contract. Data suggests that the majority of users of these two sites are not Southampton residents and both sites are currently heavily subsidised. They are the two centres with the lowest visitor numbers, Woodmill = 24,119 (46% Southampton residents) SWAC = 6,514 (32% Southampton residents), and the council currently subsidise each Woodmill visit by £6.79, and each SWAC visit by £29.45. The preference is that an alternative provider can be found to maintain leisure services at these sites without cost to the council, but if this can't be found then other disposal options for the sites will be explored.

Key next steps: Following the completion of Stage 4 of the SOPM, the programme will produce the next iteration of the Outline Business Case setting out the next stage of information and recommendations. It is excepted the next iteration will be brought forward in Q3.
The programme will develop a detailed plan and impact assessment for the ceasing of council-funded leisure provision at SWAC and Woodmill, including necessary consultation, with a preference to find a provider who can continue to operate both SWAC and Woodmill with a leisure offer. If such an alternative provider cannot be identified by September 2024, then other disposal options may be pursued. Details of this will be included in the next update of the business case.

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Expected Savings

An assessment of the financial benefits captured within the current 28 OBCs has been carried out, factoring in current levels of delivery confidence based on the development and delivery status of each programme. This has enabled us to capture our overall confidence level of achieving the expected savings.

We also recognise that this is a multi-year programme and as such, not all savings will be delivered at the same time, in a single year. Based on the financial analysis as part of each OBC, we have profiled our expected savings over the financial years 2024/25 to 2028/29. This will be used to inform our Medium-Term Financial Strategy (MTFS).

These are both summarised below, and these assessments and forecast profile will be closely monitored and updated through the Programme governance, with monthly updates provided to the Transformation Board, alongside quarterly reporting to Cabinet as part of the Budget reporting process.

Overall Programme Assessment

We have rated the overall confidence level of achievement of expected savings across each Portfolio using Red, Amber, Green (RAG) ratings, defined in the table and key below. This assessment has identified that we currently have a good level of confidence over a large portion of our expected savings (Green & Amber). This is supported by the fact that we are anticipating a number of the programmes to start delivering savings in the current financial year (2024/25), and a number of programmes are forecast to over-achieve against their expected savings target over the medium-term. We expect this to improve further as we move into delivery activity on more of our programmes.

The assessment of current programmes has also identified that a smaller number of the OBCs do not contain enough detailed information for us to confidentially validate the delivery of the expected savings meaning these have been categorised as 'Red' at this time. We expect this position to improve over the coming months as we complete further work to develop these business cases.

Portfolio	Expected Saving	Delivery Confidence		
		Green	Amber	Red
ASC & Health	£14.65m	£12.75m	£1.9m	0
Children's services	£7.9m	£6.2m	£1.47m	£0.23m
Customer & Community	£1m	£0.76m	£0.24m	£0
Enabling Services	£4m	£0	£1.97m	£2.03m
Growth & Prosperity	£2m	£0	£0.39m	£1.61m
Resident Services	£11.3m	£1.57m	£5.93m	£3.8m
Schools & SEND	£1.8m	£1.8m	£0	£0
Total	**£42.65m**	**£23.08m**	**£11.9m**	**£7.67m**

	High delivery confidence - delivering benefits already and/or will be supported by external partner
	Saving identified - less delivery assurance and/or requires acceleration of existing plans with external partner support
	Saving not yet validated with high enough degree of confidence - further business case development required

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Savings Profile 24/25-28/29

The table below shows our current assumptions around how the financial benefits of the programme will be realised over time, based on our current level of confidence. It's important to note that some of our programmes are forecast to exceed the stated expected savings figure over time, improving our overall savings expectations in these areas. The current forecast of this over-achievement across the programme is £6.62m, which is factored into the profile below. Alongside this, we have also excluded from the profile, all 'Red' rated savings, totalling £7.67m. The combination of these two factors explains why the multi-year profile below does not directly match the overall expected savings total of £42.65m at this time. We are continuing to work to improve this position in order to meet, and exceed, the £42.65m target:

Financial Year	Forecast Savings Profile (£m)				
	24/25	25/26	26/27	27/28	28/29
ASC & Health	2.24	13.90	17.00	17.00	17.00
Children's services	2.70	6.55	9.17	9.17	9.17
Schools & SEND	1.32	2.56	3.21	3.67	3.67
Growth & Prosperity	0.00	0.39	0.39	0.39	0.39
Resident Services	0.64	5.94	6.63	8.00	8.39
Customer & Community	0.30	0.76	1.00	1.00	1.01
Enabling Services	0.10	1.94	1.97	1.97	1.97
Total Savings Identified (cumulative)	**7.30**	**32.05**	**39.37**	**41.20**	**41.60**
Incremental	7.30	24.75	7.32	1.83	0.40

Successful Outcomes

Despite the immediate financial challenge we face, we remain ambitious and optimistic, and believe that at the end of our transformation journey a successful outcome will mean:

Budget set for 2025/26 without additional EFS

Children and young people are safe and valued

Ten-year MTFS agreed based on growth and devolution

A more resilient community with improved housing, labour market participation and pay

Investment portfolio for the region and city to increase growth and productivity

Residents have support, where necessary, to live independent lives

A focus on prevention, led by a public health approach

A vibrant city

An engaged council at the heart of city partnerships