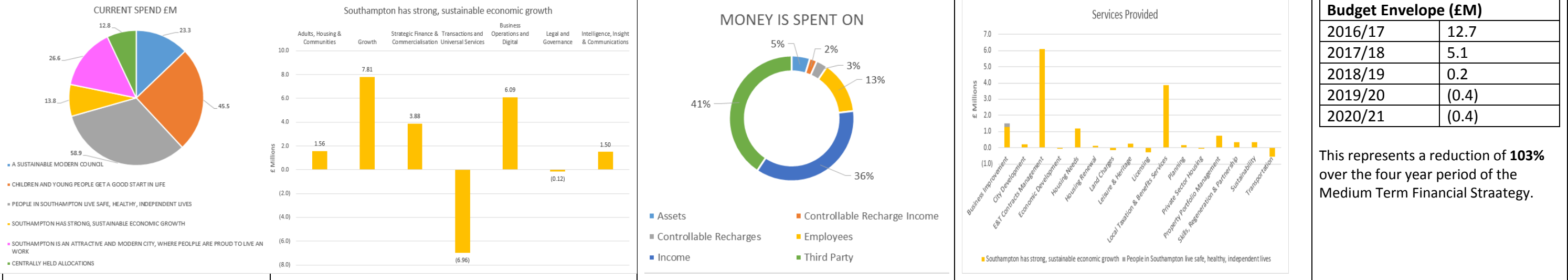


Southampton is city with strong, sustainable economic growth

Our Goal We want to build on Southampton's unique sea city location and excellent transport links and continue to grow the local economy, bringing investment into the city and increasing employment opportunities for local people.

How do we spend our money at the moment?



What do we know

- Southampton has a population of 247,569 and by 2022 it is expected to grow by nearly 5% to 259,615.
- Southampton has two universities and around 40,000 students studying in the city.
- Southampton ranked 6th in the PwC's Good Growth for cities assessment in 2015.
- Every year, the city receives around 7 million day visitors, and sees 1.5 million cruise visitors passing through.
- The Council maintains over 416 miles of highways per year.
- The Council processes over 1,000 planning applications per year.
- We are taking a lead on developing and negotiating Devolution deal for the Solent region.
- Current Capital Assets property investments generate c£6.5M per year for the Council and we want to double this over 5 years through additional and improved investments.
- Annual turnover for the Economic Development and Skills Service is £4.8M and for every £1 the Council contributes, the service generates £10.
- Economic development, inward investment and business growth performance are impacted by economic factors, with current financial uncertainty influencing investment decisions, and will be affected by the uncertainties of leaving the EU. Replacement for EU funding is uncertain, therefore potentially reducing resource availability.
- Between 2008/9 and 2012/13, Southampton has become relatively more deprived – of the 326 Local Authorities in England, Southampton is now ranked 54th (previously 72nd) most deprived.

What feedback do we have?

Customer feedback

In the 2015 Priorities Survey the third, fourth and fifth highest ranked outcomes out of 14 were all contributors to strong and sustainable economic growth. These were:

- Southampton is a place with maintained roads and pavements, and accessible and affordable transport,
- Southampton is a city with good levels of skills, education and employment
- Southampton is a city with strong, sustainable economic growth.

The City Survey gathers feedback on some individual services. The overall satisfaction level for roads and pavement repairs is 25%.

What do we do well?

- Over past 5 years:
 - Unemployment has been cut in half.
 - We have published an ambitious City Centre Master Plan and investors have committed £1.6 billion to the city.
 - 2,600 new homes have been built, with planning permission for an additional 4,133.
- We are continuing to identify and progress new development sites and opportunities across the city.
- The Council's Planning Service is widely recognized as a model of best practice, including by the Cabinet Office.
- We have national recognition for our achievements in the skills agenda, including comparatively lower levels of young people not in education, employment or training (NEETs) and a continuing downward trend.
- We have delivered or are near to completing a number of VIP sites in the City Centre Master Plan with a number of partners and investors, including; Arts Complex; Fruit and Vegetable Market; Watermark West Quay; Meridian Riverside; Solent University.
- We are working with private sector partners to develop 90,000sq M retail space by 2026 and up to 30,000sq M leisure and hospitality space.
- We are building our Property Investment Fund, and have secured three new property acquisitions in 2016, with combined deals worth £20.1M.

Horizon Scanning

Regional

- Devolution/Solent Mayoral Combined Authority:
 - Providing new opportunities in economic, property and transport development for the city and region.
 - Transfer of significant decision making powers and funding to a local level from central government, so that we have more local control over local issues.
 - If agreed, investments of £900M over the next 30 years to improve infrastructure, transport and housing, provide training and skills and support for business.

National

- Potential impact of leaving the EU on the economy, and the effect on EU nationals working in the city.
- Apprenticeship policy and levy – drive for 3 million apprentices will drive partners to work together in this area.
- Welfare Benefit Changes (e.g. Universal Credit changes), and the Benefit Cap.

Local

- Closer working with universities, public and private sector organisations on their investment plans, and linking local development opportunities e.g. regeneration of waterfront and other areas.

Our Challenges

External

- Commuter/resident wage gap – gross weekly pay by residence is nearly £60 less than by workplace.
- Low levels of attainment at A levels with only 5.1% students achieving grades AAB or better at A level, of which at least two are in facilitating subjects and Southampton placed 148 of 150 councils.
- Low rates of graduate retention.
- Nearly a quarter of the city's children (23%) live in relative poverty and the Indices of Multiple Deprivation (IMD) indicate that Southampton is becoming relatively more deprived across all wards. There is a risk that the Welfare Reforms and other legislation will have an impact on families.
- The Fairness Commission report identified a number of inequalities around employment and living standards for residents. The report highlighted several recommendations that aim to help build a fairer Southampton.

Partnership/citywide

- Achieving housing targets, especially for affordable housing – unlocking difficult sites with developers can mean compromising on affordable housing.
- Student accommodation – balancing requirements for purpose built housing, freeing up stock, use of prime sites, residents' concerns and loss of council tax/affordable housing scope.
- City centre travel and parking – balancing commitments to make city and local centres accessible with sustainable travel and air quality concerns.
- Whilst the city is good at encouraging the 'birth' of new enterprises (above comparator groups) there is a poor business survival rate.

Council

- Making best use of our assets and estate regeneration.

Addressing the Challenges: We are

- Delivering inclusive growth - strong economic and business base, increased prosperity, job creation and productivity, whilst ensuring that residents of all ages, skills levels and employment status aspire and have access to skills and support to gain and progress in good quality jobs.
- Increasing efficiency, sustainability and income through shared services, contract re-negotiation, integration of services and leveraging private/public investment.
- Making the most of devolution/Solent Combined Mayoral Authority opportunities to secure substantial investment in infrastructure (development sites) to unlock sites and make business growth possible
- Expanding employment opportunities beyond retail and leisure alongside business growth to create more high income jobs, improve graduate retention and close the commuter/resident wage gap.
- Generating more income from property investments, combined with efficiencies to reduce the cost of managing the Capital Assets service and ensure a balanced and income generating investment portfolio.
- Implementing the Housing Strategy (2016-2025), which recognises that housing is about more than bricks and mortar. The Strategy sets out our vision, and how we will work together to achieve our priorities.
- Working towards a refresh of the Local Transport Plan to align with the emerging Local Plan.

KEY MEASURE BY PRIORITY	Bench - mark	2011/12	2012/13	2013/14	2014/15	2015/16					HOW ARE WE PERFORMING 2015/16 base	HOW WILL WE PERFORM in 2019/20
							2016/17	2017/18	2018/19	2019/20		
We will increase the number, and improve the mix, of housing in the city Affordable homes delivered	247	353	196	300	422	204	365	365	365	365	204	365
We will ensure local people have opportunities to develop skills to make the best of employment opportunities No of apprenticeship starts	2,810	1,852	2,000	2,072	2,030	1,970	2,000	2,000	2,100	2,205	1,970	2,205
No of supported jobs and accredited vocational training delivered Employment and Skills Plans linked to major developments		228	133	219	177	181	775	560	641	720	181	720
We will reduce the wage gap between residents and commuters into the city % gap between average earning of people living in the city and people working in the city		17.5%	13.6%	13.9%	16.1%	10.4%	9.0%	8.0%	7.0%	6.00%	10.4%	6.00%
We will increase investment into the city No of businesses paying business rates		6,490	6,530	6,495	6,617	6,676	6,676	6,743	6,810	6,876	6,676	6,876

SOUTHAMPTON IS A CITY WITH STRONG, SUSTAINABLE ECONOMIC GROWTH

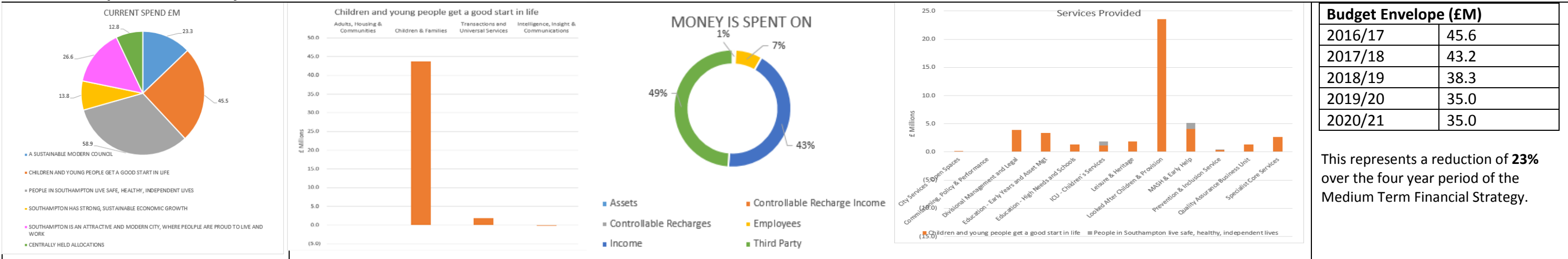
	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Base Estimate 2016/17	12,669.7	12,669.7	12,669.7	12,669.7
Previously Agreed Savings & Pressures	(701.1)	(1,595.7)	(2,153.7)	(2,153.7)
New Pressures				
None	0.0	0.0	0.0	0.0
Identified Budget Savings Proposals				
Further Procurement Savings	0.0	0.0	0.0	0.0
Further Digital Savings	0.0	(2.0)	(2.0)	(2.0)
Business As Usual Savings	(1,565.0)	(1,598.0)	(1,616.0)	(1,616.0)
Service Delivery and Redesign Proposals	(5,291.0)	(9,293.0)	(9,293.0)	(9,293.0)
Current Budget Requirement Based on existing proposals				
	5,112.6	181.0	(395.0)	(395.0)

	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Service Delivery and Redesign Proposals				
Economic Development & Skills				
1 Increasing capacity, efficiency and income of Economic Development Service through developing shared services.	0.0	(100.0)	(100.0)	(100.0)
Transport				
2 City wide transport review	(107.0)	(107.0)	(107.0)	(107.0)
Planning				
3 Changes to planning services to increase income and reduce staffing costs	(130.0)	(130.0)	(130.0)	(130.0)
Capital Assets				
4 Efficiencies through creation of new Capital Assets team, including reintegration of Capital Property Services and staffing restructures.	(500.0)	(500.0)	(500.0)	(500.0)
5 Increase investment into and income from Property Investment Fund	(1,000.0)	(1,000.0)	(1,000.0)	(1,000.0)
6 Growth in Business Rates	(2,354.0)	(5,856.0)	(5,856.0)	(5,856.0)
7 Growth in Council Tax	(1,200.0)	(1,600.0)	(1,600.0)	(1,600.0)
Total Service Delivery and Redesign Proposals	(5,291.0)	(9,293.0)	(9,293.0)	(9,293.0)

Children and Young People in Southampton get a Good Start in Life

Our Goal We want Southampton to be a city where parents, families, communities and services work together to make sure children and young people get a good start in life. This is crucial to enabling them to fulfil their potential and become successful adults who are engaged in their communities.

How do we spend our money at the moment?



What do we know?

- Southampton has a population of 247,569, of whom 25% are children and young people.
- 57,600 children and young people live in Southampton and by 2022 this is expected to rise by 5.4%.
- Between 2008/9 and 2012/13, Southampton has become relatively more deprived – of the 326 Local Authorities in England, Southampton is now ranked 54th (previously 72nd) most deprived.
- Nearly a quarter of the children in the city live in relative poverty.
- 32.3% of school children are from a Black and Minority Ethnic group and there are 172 different languages spoken in our schools.
- We support over 7,000 children with special educational needs or disabilities and there is a shortage of appropriate schools for them locally.
- We run six libraries and support five community libraries.
- There are high levels of obesity in the city, a one in 3 children being obese at year 6, and high levels of dental decay with 30% of children having experienced tooth decay by age 5.
- Southampton had 590 Looked After Children in 2016 at a rate of 120 per 10,000 children - double the England average of 60.
- Our main cost drivers are the number and costs associated with Looked After Children, temporary staff, and rising numbers of children with additional complex needs.

What feedback do we have?

Customer feedback:

In the 2015 Priorities Survey, children and young people get the best start in life was the second highest ranked priority outcome. Providing help and support to keep vulnerable children safe was the highest ranked council service out of 21.

The City Survey gathers feedback on some individual services the overall satisfaction level for the services within this outcome are: Play parks/areas – 62%, Schools – 58%, Further Education colleges – 56% and Libraries – 53%.

At a Youth Forum meeting talking about Southampton, children and young people said the three best things about the city are: recreational facilities (things to do), education and shopping. The three things they felt needed most improvement were; even more activities, appearance of buildings and facilities and rubbish.

In the 2016 City Survey 53% of Southampton residents were either satisfied or very satisfied with libraries.

What do we do well?

- 85% of primary schools and 75% of secondary schools are rated good or outstanding (April 2016).
- 89.7% of day nurseries are good or outstanding and 90% of preschools (Jan 2016).
- 66% of children reached a good level of development in Early Years Foundation Stage.
- 96% of parents received one of their top school place 3 choices at Year R.
- 62% reduction in the teenage pregnancy rate since 2006.
- Take up of personalised budgets for children with SEND is good with around 50 families receiving direct payments following assessment.
- Over 15,000 children under 5 use our Children's Centres – all of which are rated good or excellent by Ofsted
- We have delivered sustained improvements in the Youth Offending Service.
- We have relaunched the Youth Forum to give children and young people greater opportunities to have their say on services that affect them
- Early help is halting the rise in the proportion of overweight children at time of school reception.
- We successfully transitioned the management of five libraries, which are now run by the community.

Horizon Scanning

Regional

- Devolution/Solent Mayoral Combined Authority provides an opportunity to jointly deliver services and develop regional solutions.
- Establishment of regional adoption agencies.

National

- National policy is driving an increase in academisation and support for grammar schools.
- Changes to the Schools National Funding Formula.
- Children's Social Work Bill – extending the offer to care leavers, and improving and regulating social work practice.
- Increasing numbers of Unaccompanied Asylum Seeking Children.

Our Challenges

External

- Child Poverty rate of 23%, compared to the South East average of 14%.
- Rising numbers of children with special educational needs or disabilities.
- Increasing numbers of Unaccompanied Asylum Seeking Children across the UK.

Partnership/citywide

- Poor educational attainment:
 - 50.9% young people achieved 5 or more GCSE's at grades A*-C including English and Maths in 2016.
 - Lower Progress 8 attainment schools than the England average - ranked 108th out of 151 Local Authorities.
 - Average Point Score per entry for all A-Level students in 2016 was 25.25 (equivalent of a C- grade) compared to national average 30.18, giving Southampton a ranking of 148th out of a possible 150 local authorities.
- Quality of school buildings requires investment.
- Poor Dental health in children under 5.
- High levels of obesity.
- 31.1 children per 100,000 are killed or seriously injured in road traffic accidents, compared 17.9 nationally.
- Southampton has nearly four times the national average of under 18 hospital admissions for alcohol specific conditions – 112 per 100,000 compared to 36.6 nationally.
- Higher than average under 18 hospital admissions for self-harm – 487.0 per 100,000 compared to 398.4 nationally.
- Significant impact of domestic abuse on children and young people reflected in 1,098 children lived in households with a parent/carer at high risk.

Council

- High cost of agency workers due to retention and recruitment problems.
- Consistently high numbers of looked after children.
- Below national average on the number of Education, Health and Care plans for children with SEND completed in 20 weeks.
- Only 68% of children in care are up to date on immunisations compared to 87.8 England average.

Addressing the challenges

- Our Children and Families transformation plan aims to achieve a reduction of £10M over the next 4 years based on reducing demand, having a stable workforce and system redesign.
- Support for a pilot by Safer Children to deliver early family support to demand in social care.
- Dedicated school improvement work.
- Improvements in practice supervision and effective workforce development supported by digital tools and processes.
- Actions to grow our own social workers, recruit new staff and link with universities to attract graduates.
- Focus on permanence through faster adoptions process to increase recruitment of foster carers and special guardians.
- Use of robust analysis and control of expenditure.
- Launch of the Edge of Care project, with use of government funding. This is a commissioned intensive therapeutic support service for children to prevent them from coming into care, and maintain and sustain them safely at home with their families.
- Improvements to enable access to services to ensure appropriate referrals are made and more families referred to early help.
- Establish locality based prevention and early help services for 0-19 to deliver a single integrated offer.
- Develop SEND provision across neighbouring authorities, improve pupil places planning for children with SEN and review transition process to adulthood.
- Review the way that the education service will be delivered in future in light of key changes to school improvement, funding and the academisation agenda.
- Improved commissioning of public health outcomes through further joined up working opportunities.

KEY MEASURE BY PRIORITY	Bench - mark (2015/ 16)										HOW ARE WE PERFORMING 2015/16 base	HOW WILL WE PERFORM in 2019/20	
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20			
We will improve early help services and support for children and families													
Number of early help assessments undertaken					796	651	850	1040	1248	1497	651	1497	
Number of families 'turned around' through the Families Matter phase 2 programme						6%	30%	53%	77%	100%	6%	100%	
We will increase educational attainment													
% pupils in Early Years Foundation phase achieving good level of development	72%		56%	51%	62%	66%					66%	TBC	
% pupils at Key Stage 2 attaining Level 4+ in reading, writing and maths	78%	65%	72%	77%	81%	80%					80%	TBC	
% pupils attaining 5 or more 1-4 grades at GCSE, including English and Maths	53%	52%	54%	58%	51%	51%					51%	TBC	
% 16-17 year olds in education, employment and training	91%		87%	86%	87%	89%	90%	90%	91%	91%	89%	91%	
We will reduce the numbers of looked after children and children in need													
Number of Looked after Children	445	429	482	500	582	591	590	560	525	480	591	480	
Number of children with active social care involvement	2,848	2,431	2,548	2,437	1,847	2,735	2,500	2,400	2,250	2,100	2735	2100	
Average number of days between registration and approval for new prospective adopters						348	190	183	183	183	348	183	
We will protect vulnerable children and young people													
% care leavers in contact and in suitable accommodation	78%				77%	79%	90%	92%	93%	94%	79%	94%	
Number of hospital admissions caused by unintentional and deliberate injuries in children (aged 0-14 years)	110	155	130	135	136	-	-	131	129	128	136	128	
Number of first time entrants into Youth Justice system (10-17 year olds)	486	931	1176	954	533	486	419	403	387	370	486	370	

CHILDREN AND YOUNG PEOPLE GET A GOOD START IN LIFE

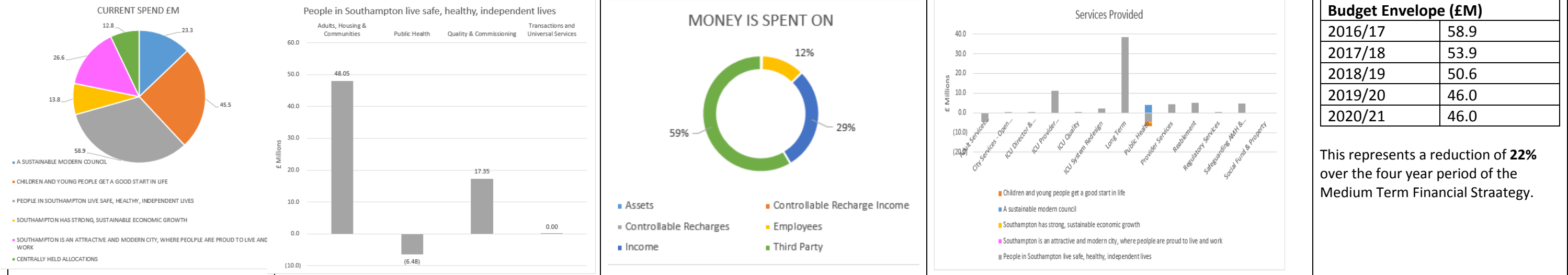
	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Base Estimate 2016/17	45,638.6	45,638.6	45,638.6	45,638.6
Previously Agreed Savings & Pressures	(2,667.1)	(5,167.1)	(5,167.1)	(5,167.1)
New Pressures				
Unmet targets for reduction in numbers of Looked After Children	1,405.0	727.0	100.0	100.0
Unmet targets for reduction in agency staffing	540.0	190.0	0.0	0.0
Increased demand for Unaccompanied Asylum Seeking Children support services	500.0	500.0	500.0	500.0
Identified Budget Savings Proposals				
Further Procurement Savings	0.0	0.0	0.0	0.0
Further Digital Savings	0.0	(445.0)	(445.0)	(445.0)
Business As Usual Savings	(1,102.0)	(1,219.0)	(1,224.0)	(1,224.0)
Service Delivery and Redesign Proposals Identified	(1,126.0)	(1,890.0)	(4,390.0)	(4,390.0)
Current Budget Requirement Based on existing proposals	43,188.5	38,334.5	35,012.5	35,012.5

	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Service Delivery and Redesign				
Children's Social Care				
1 Review and redesign of services including Early Help, Emergency Duty, Reduction in Looked After Children placement costs through transfer from Independent Fostering Agencies (IFAs) to in-house provision and promoting Special Guardianship Orders	(683.0)	(1,095.0)	(3,508.0)	(3,508.0)
2 Adoption Services to be moved out of Council to a Regional Adoption Agency	0.0	(111.0)	(111.0)	(111.0)
Education & Early Help				
3 Different Delivery Models for Educational Psychology, and Education Welfare	(50.0)	(100.0)	(150.0)	(150.0)
4 Review of short break provision for families with children with disabilities	(160.0)	(160.0)	(160.0)	(160.0)
5 Share arrangements with other authorities and partner organisations for virtual school, and other services, and deliver school improvement differently	(183.0)	(274.0)	(311.0)	(311.0)
6 Income generation for Children's Resource Service	0.0	(100.0)	(100.0)	(100.0)
Libraries				
7 Changes to Libraries Service to enable extended opening times with less staffing; redesign the book courier service; and developing a community hub in the central library.	(50.0)	(50.0)	(50.0)	(50.0)
Total Service Delivery and Redesign Proposals	(1,126.0)	(1,890.0)	(4,390.0)	(4,390.0)

People in Southampton live safe, healthy, independent lives

Our Goal We want Southampton to be a city that is recognised for its approach to preventing problems and intervening early. We want our residents to have the information and support they need to live safe, active, healthy lives and to be able to live independently for longer.

How do we spend our money at the moment?



What do we know?

- By 2022 the city population in the city is expected to grow by nearly 5% and the population of those over the age of 65 are expected to grow by 12%.
- 20% of the population are Black and Minority Ethnic, with a further 13% of residents being white non-British.
- There are around 98,000 households in the city, with 51% owner occupiers and 25% living in privately rented homes.
- There are around 7,000 Houses in Multiple Occupancy (HMOs) in the city.
- We support around 3,000 adults with care needs.
- We have around 17,000 tenants and leaseholders, equating to about 65,000 individuals.
- We currently own 18 community buildings, including community centres.
- Life expectancy in the city is 83.1 years for women and 78.2 years for men – lower than the national average for men.
- Since 2012, the potential years of life lost due to premature mortality has fallen from 496.8 to 484.6 (2012-14).
- Mortality rates are generally falling in Southampton. However, although people are living longer, it is often with long term conditions and an extended period of poor health/disability.
- Between 2008/9 and 2012/13, Southampton has become relatively more deprived – of the 326 Local Authorities in England, Southampton is now ranked 54th (previously 72nd) most deprived.

What feedback do we have?

Customer feedback: According to the City Survey 2016:

- 74% of Southampton residents consider themselves in good health, compared to the national average of 81%
- 91% of residents feel safe in their local area during the day and 3% feel unsafe, while 62% feel safe and 22% feel unsafe after dark.
- 69% of residents feel they have a say in decisions that affect their own healthcare.

In the 2015 Priorities Survey the highest ranked outcome (out of 14) was 'People in Southampton are safe and protected from harm'. In the same survey, residents also ranked 'providing help and support services for older and disabled people was fifth highest.

In the Tenants Survey in 2014, 64% of council housing tenants were satisfied with the service provided to them by Southampton City Council.

What do we do well?

- The Council and Health have:
 - successfully implemented plans to offer integrated health and social care services through Better Care Southampton, pooling £60M of health and care budgets to deliver key outcomes.
 - integrated rehab and reablement services into an Integrated Community Independence Service, to help people retain or maintain their independence in their own homes.
- The Approved Mental Health Professional (AMHP) team has improved quality and reduced costs of the service.
- Since 2011 the council has delivered 1,475 new affordable and sustainable homes, including 73 properties designed specifically for wheelchair users.
- We have delivered improvements to reduce the impact of fuel poverty and increase energy efficiency to over 2,000 Council-owned homes since 2013.
- We have delivered new 'housing with care' properties at Erskine Court and Weston Court.
- We have delivered over 5,600 adaptations to homes since 2011.
- The Emergency Planning Team have been recognised nationally for their work integrating flood management and Public Health emergency planning into their work, making the city safe and more prepared.
- The 'In Case of Emergency' (ICE) bus provides a safe haven for people in need of help at on a night out – it was operational for 51 nights over 2015/16 and dealt with 244 clients.

Horizon Scanning

Regional

- If approved, Devolution/Solent Mayoral Combined Authority will provide an opportunity to jointly deliver services and develop regional solutions.
- Sustainability and Transformation Plan (STP) – work is underway on the Hampshire and Isle of Wight NHS 5 year plan.

National

- Department of Health/Social Care Institute for Excellent (SCIE) – Integration 2020: a local plan needs to be in place by 2017.
- 'Pay to Stay', Welfare Benefit Changes (e.g. Universal Credit changes), the Benefit Cap, Flexible Tenancies
- Joint Inspection focusing on domestic abuse

Local

- Development of a city Alcohol Strategy
- Unified approach to the council's investment in the voluntary sector

<p>Our Challenges</p> <p><u>External</u></p> <ul style="list-style-type: none"> Increasing number of older people and changes in the population profile leading to increased demand on services. Increase in people living with multiple long term conditions. Poor air quality – Southampton was identified as exceeding annual limits for NO2 levels in 2013 and modelling suggests that this exceedance could persist beyond 2020. Community tensions across have risen across the UK in recent months, Black and Minority Ethnic and European communities have expressed concerns about hate crime following the decision to leave the EU. <p><u>Partnership/citywide</u></p> <ul style="list-style-type: none"> Higher than national average levels of obesity, smoking and binge drinking. Domestic Violence and Abuse: second highest Multi Agency Risk Assessment Conference (MARAC) referral rate amongst comparator areas and over twice the national average. Developing capacity in the home care market. Over 9,000 households in the city were identified as living in fuel poverty in 2012. Over 8,000 households are on the Council’s Housing Register. 25% of Southampton residents live in privately rented accommodation – higher than the average for comparator cities at 18.2% and the England average of 17%. <p><u>Council</u></p> <ul style="list-style-type: none"> Backlog of cases Adult Social Care assessments needing review. Low percentage take-up of direct payments. 7.98% of the Council’s housing stock is ‘non decent’ as a result of the aging profile of stock and the deteriorating condition of components. 	<p>Addressing the Challenges: We are</p> <ul style="list-style-type: none"> Improving joint commissioning across health and Council services, with a focus on safety, quality, and prevention and early intervention. Taking action to manage and develop the market for provision of residential and domiciliary care to meet demand the match the needs of our residents. Supporting local communities to look after their neighbourhoods and become more resilient, helping to reduce demand and make services more sustainable. Increasing independence, moving away from residential and replacement care to ‘housing with care’. Making best use of care technology including increasing the number of telecare users and making use of emerging technology options that can help support people to stay independent in their own homes. Developing a new Clean Air Strategy and implementing a Clean Air Zone (CAZ). Working with Portsmouth City Council through a shared Director of Public Health (DPH) deliver joined up approaches across the two cities. We are working with with community, voluntary and faith organisations on community asset transfer resulting in sustainable community managed assets.
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KEY MEASURE BY PRIORITY	Performance						Targets				HOW ARE WE PERFORMING 2015/16 base	HOW WILL WE PERFORM in 2019/20
	Bench - mark (2015/16)	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20		
We will increase the proportion of social care service users receiving direct payments, so that service users have more choice and control People using social care who receive direct payments	22.6%				17.2%	18.2%	22.6%	27.1%	32.5%	39.0%	18.2%	39.0%
We will improve housing quality and reduce fuel poverty % local Council housing stock that is decent No of households in receipt of ECO measures (per 1,000 households)	93.6%	97.0%	94.9%	93.5%	92.4%	92.0%	93.0%	94.0%	95.0%	97.0%	92%	97%
We will improve air quality Recorded levels of nitrogen dioxide in the city's Air Quality Management Areas (ug/m3)			39.1	41.6	39.5	35.5	35.1	34.9	34.8	34.7	35.5	34.7
We will protect vulnerable people and enable more people to live independently Number of 'extra care' homes built to provide housing for people with support needs No of Social Care service users receiving an element of technology enabled services as part of their care package			32	28	0	0	50	50	50	50	0	50
						0	1220	1272	1306	1330	0	1330

PEOPLE IN SOUTHAMPTON LEAD SAFE, HEALTHY, INDEPENDENT LIVES

	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Base Estimate 2016/17	58,930.2	58,930.2	58,930.2	58,930.2
Previously Agreed Savings & Pressures	1,467.0	1,242.0	(1,498.0)	(1,498.0)
New Pressures				
Non Achievement of Adult Social Care Approved Savings Proposals	800.0	800.0	800.0	800.0
Identified Budget Savings Proposals				
Further Procurement Savings	0.0	0.0	0.0	0.0
Further Digital Savings	0.0	(313.0)	(313.0)	(313.0)
Business As Usual Savings	(1,091.0)	(1,523.0)	(2,193.0)	(2,193.0)
Service Delivery and Redesign Proposals	(6,213.4)	(8,522.4)	(9,731.4)	(9,731.4)
Current Budget Requirement Based on existing proposals	53,892.8	50,613.8	45,994.8	45,994.8

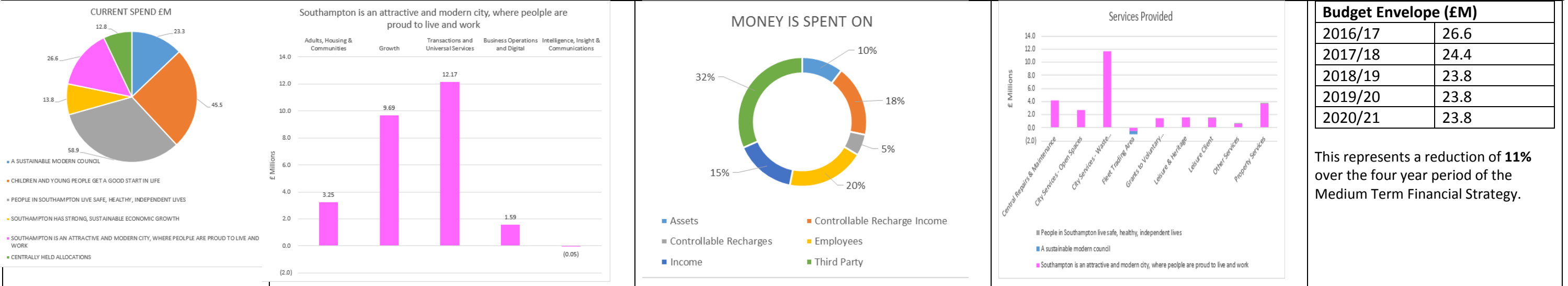
	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Service Delivery and Redesign Proposals				
Adult Social Care				
1 Manage demand by offering alternatives to home care for new clients by providing advice and information, supporting self management and signposting to partner services	(270.0)	(400.0)	(540.0)	(540.0)
2 Changing the way that adult social work teams operate to ensure that the right processes are in place to assess people for the right care, in the right place, at the right time and making full use of community support, telecare and extra care housing to help people live independently.	(3,054.0)	(3,129.0)	(3,629.0)	(3,629.0)
3 Using less residential care and more extra care housing supporting people to be discharged home from hospital wherever possible before a decision about their long term care and support arrangements are made.	(300.0)	(700.0)	(1,420.0)	(1,420.0)
4 Increase benefits from integration of council and health learning disability teams; removing a subsidy from people who can afford to pay for their own care following a means test and a review of mental health services	(500.0)	(500.0)	(500.0)	(500.0)
5 Joint Prevention Service with Hampshire Fire & Rescue Service	0.0	(50.0)	(50.0)	(50.0)

6	Integration and development of community health and social care clusters. Developing local teams to reduce hospital admissions and reduce packages of care for clients with complex and multiple needs.	(200.0)	(500.0)	(1,250.0)	(1,250.0)
7	Integrate adults and housing services to maintain independent living for longer in supported housing	(780.0)	(1,560.0)	(780.0)	(780.0)
Quality & Commissioning					
8	Cease appropriate adult scheme and Positive Lives HIV/AIDS contract, and reduce alcohol specialist nurse service	(131.0)	(184.0)	(184.0)	(184.0)
9	Increase employment, skills, volunteering and other opportunities which promote and maintain independence as an alternative to day services	(400.0)	(1,000.0)	(1,000.0)	(1,000.0)
10	Review substance misuse provision (see also Public Health Grant Reduction Appendix 5) total saving £734k	(368.4)	(368.4)	(368.4)	(368.4)
Public Health					
11	Transfer responsibility for funding health services to the NHS	(200.0)	(121.0)	0.0	0.0
12	Cease contribution to Hepatology nurse	(10.0)	(10.0)	(10.0)	(10.0)
Total Service Delivery & Redesign Proposals		(6,213.4)	(8,522.4)	(9,731.4)	(9,731.4)

Southampton is an attractive and modern city where people are proud to live and work

Our Goal We want to build on Southampton's vibrant and diverse cultural offer to make our city a great place for businesses, visitors and residents. This means making sure that Southampton is green, attractive and easy to get about for our residents, visitors and investors.

How do we spend our money at the moment?



What do we know?

- The population of Southampton is currently 247,569, increasing by nearly 5% to 259,615 by 2022. Population and demographic changes will continue to increase demand on council services.
- We maintain over 416 miles of highways, 49 parks and 1,140 hectares of open space.
- We run 3 museums and managed other monuments and heritage sites across the city.
- We maintain 5 cemeteries and a crematorium, and deliver a registration service for births, deaths and marriages.
- We dealt with 6,070 incidents of fly tipping last year.
- We recycle, compost and reuse over 27,000 tonnes of waste every year - but, disposal costs are rising and income for recyclable goods is falling.
- Services that contribute to making Southampton an attractive and modern city also have a significant contribution to make to other outcomes and the prevention/early intervention agenda, e.g:
 - Leisure – contribution to health outcomes.
 - Trading Standards – protecting vulnerable adults from financial abuse, which is reported to Safeguarding Boards and mitigates demand in social care.
 - Environmental health – supporting people living in poor conditions and/or with mental health issues such as hoarding.
- The events programme attracted more than 250,000 people into the city and generated more than £173K for the Council in 2015/16.
- Between 2008/9 and 2012/13, Southampton has become relatively more deprived – of the 326 Local Authorities in England, Southampton is now ranked 54th (previously 72nd) most deprived.

What feedback do we have?

Customer feedback: According to the City Survey 2016:

- 81% of residents are satisfied with Southampton as a place to live, in line with the national average (82%).
- 66% feel a sense of belonging to their local area and 68% agree that people from different backgrounds get on well together.
- 39% feel that people in their local area pull together to improve things.

Overall satisfaction level for services within this outcome are:
 Bin collections: 82%; Parks and green spaces: 82%; Recycling: 79%; Local tips: 68%; Sports and leisure facilities: 64%; Street cleaning: 51%; Museums and galleries: 50%; keeping public land clear and free from litter: 49%.

In the 2015 Priorities Survey, the sixth highest ranked outcome out of a total of 14 was 'Southampton is a clean, green and sustainable city'.

Our Challenges

What do we do well?

- Five of our parks and open spaces have received Green Flag awards.
- We have successfully implemented a licensing scheme for Houses of Multiple Occupations (HMOs) to improve standards for residents and neighbourhoods.
- We provide support to, and development of 'friends of' and community groups relating to parks, cemeteries and litter clearing.
- We have adopted early implementation of digital solutions in our front line services in this area.
- We have maintained service levels in a climate of reducing resources, through integration of services.
- We have delivered a successful events programme, attracting over 250,000 visitors to the city each year and boosting the local economy.
- We have secured funding for cultural services, including £450k recently awarded from the Art Council's Resilience Fund in 2016.
- Hundreds of events and activities have taken place across the city this year, attracting a broad audience from across the city and beyond.
- Our Sea City museum attracts 80,000 visitors per year.

Horizon Scanning

- Regional**
- Devolution/Solent Mayoral Combined Authority provides an opportunity to jointly deliver services and develop regional solutions.
- National**
- Leaving the EU – potential impacts, for example Port Health; food legislation also currently based on EU directives.
 - New legislation extending additional HMO licensing across the country – already adopted by Southampton City Council and providing opportunities for shared services.
- Local**
- Exploring partnership opportunities for tourism development with Portsmouth, New Forest and Isle of Wight
 - 'Mayflower 400' – 2020 will mark the 400th anniversary of the Mayflower ship setting sail from Southampton.

Addressing the Challenges: We are

<p>External</p> <ul style="list-style-type: none"> Managing increased costs a £0.5M overspend in Waste, linked to increased number of properties in the city – demand is likely to continue to rise in line with population. <p>Partnership/citywide</p> <ul style="list-style-type: none"> Increasing recycling rates in the city. Delivering a sustainable arts and heritage offer. Providing a modern and sustainable leisure offer, taking advantage of opportunities to reduce costs whilst improving quality. <p>Council</p> <ul style="list-style-type: none"> Becoming significantly more commercial in business dealings, cutting costs and delivering efficiencies up to April 2018, whilst assessing different delivery models for the future. Managing risk around the delivery of statutory services and requirements. Minimising impact of reductions in Port Health, including minimising the risks of losing business to others due to changes in the service. Achieving the numbers of visitors and income targets at our city attractions and events. 	<ul style="list-style-type: none"> Changing the way we work to deliver sustainable services and reduce costs. Commencing assessment of different delivery models for the future, working with public or private partners to further increase efficiency, reduce costs and increase income through commercialisation. Identifying opportunities for shared services, making the most of opportunities arising through devolution. Developing generic, multi-skilled roles in ‘job families’, through staffing restructures. Developing commercialisation proposals, by creating sales and marketing capacity. Transforming our services to deliver more services online, making services more efficient, more commercial, and improving customer satisfaction. <ul style="list-style-type: none"> Online reporting of missed bin collections. Online purchasing of memorials. Online quotes for Waste services Online booking for Pest Control services
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KEY MEASURE BY PRIORITY	Bench - mark		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	HOW ARE WE PERFORMING 2015/16 base	HOW WILL WE PERFORM in 2019/20
	(2015/16)	2011/12										
We will keep our city clean												
Number of requests for street cleaning and fly tipping clearance each year		4,419	5,139	6,208	5,796	4,987	5,250	4,750	4,250	3,750	4,987	3,750
We will ensure roads and pavements are maintained												
% Unclassified roads requiring urgent structural maintenance	17%	12%	14%	17%	18%		20%	20%	20%	20%	18%	20%
% A Roads requiring structural maintenance	5%	12%	10%	11%	6%	6%	13%	13%	13%	13%	6%	13%
We will strengthen and develop community groups												
Amount of additional external funding secured by voluntary and community organisations we support	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
We will increase pride in our city by ensuring there is a vibrant and diverse cultural, entertainment & leisure offer												
Number of family friendly events in the city each year							25	25	25	25	TBC	25

SOUTHAMPTON IS AN ATTRACTIVE AND MODERN CITY WHERE PEOPLE ARE PROUD TO LIVE AND WORK

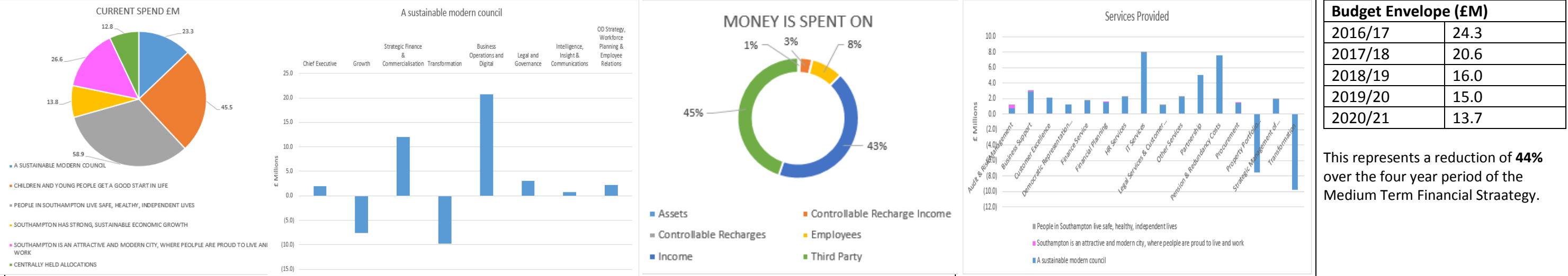
	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Base Estimate 2016/17	26,645.8	26,645.8	26,645.8	26,645.8
Previously Agreed Savings & Pressures	(428.4)	(468.4)	(468.4)	(468.4)
New Pressures				
Additional Pressures for demand led services due to increase in number of new business and housing developments	320.0	320.0	320.0	320.0
Identified Budget Savings Proposals				
Further Procurement Savings	0.0	0.0	0.0	0.0
Further Digital Savings	0.0	(18.0)	(18.0)	(18.0)
Business As Usual Savings	(610.0)	(860.0)	(860.0)	(860.0)
Service Delivery and Redesign Proposals	(1,545.0)	(1,810.0)	(1,810.0)	(1,810.0)
Current Budget Requirement Based on existing proposals	24,382.4	23,809.4	23,809.4	23,809.4

Service Delivery and Redesign Proposals	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Environment, Street Scene & Health				
1 Review of the free parking period at district centre car parks	(70.0)	(70.0)	(70.0)	(70.0)
2 Reduce a number of Environmental Health Services (weekend/evening Port Health, shellfish sampling)	(55.0)	(55.0)	(55.0)	(55.0)
Parks & Open Spaces				
3 Joining together Parks, Open Spaces and some housing teams to work more efficiently	(300.0)	(300.0)	(300.0)	(300.0)
Waste, Fleet & Street Cleansing				
4 Introduce Alternate Weekly Collections (AWC) of recycling and residual waste collection.	(800.0)	0.0	0.0	0.0
5 Increase income from Waste charges	(320.0)	(385.0)	(385.0)	(385.0)
6 New Delivery Model for services	0.0	(1,000.0)	(1,000.0)	(1,000.0)
Total Service Delivery & Redesign Proposals	(1,545.0)	(1,810.0)	(1,810.0)	(1,810.0)

A Modern, Sustainable Council

Our Goal We want to be an efficient and effective organisation with robust financial planning, a commercial outlook, high performing workforce, evidence based decision making and excellent communications to support the delivery of customer focused outcomes.

How do we spend our money at the moment?



What do we know?

- The way that councils are funded is changing and we are moving towards greater self-sufficiency, in an environment of increasing demand. The expectation is that councils will need to be self-sustaining by 2020.
- There are continuing technological advances and local councils have the challenge of keeping up with changing customer demands and competing with the private sector, including and investing as required.
- Digital:
 - 91% of people in Southampton currently use the internet and 80% use a smartphone.
 - 73% of face to face and 64% of telephone transactions are done by customers who would interact with us digitally if they could.
- Legal Services has been shared fully with Fareham BC under a 5 year SLA until 2021. A further SLA is held with Eastleigh BC for licensing advice/representation on a renewable 5 year SLA which has been in place since 2005.
- Instructions to Legal Services are increasing, primarily as a result of staffing reductions in other areas, as well as capital schemes etc.
- Analysis of communications work (in 2015) showed a ratio of reactive to proactive work of 80/20, influenced as result of unplanned, unknown, reactive work generated across council.
- We need to develop our workforce so that they have the right skills, competencies and behaviours to deliver services and manage businesses of the future.
- Development of commercial skills and expertise is essential to future sustainability.

What feedback do we have?

Customer feedback: According to the City Survey 2016:

- 55% of residents are satisfied with the way the council runs things
- 43% feel the council provides value for money
- 66% feel informed about local public services
- 91% of residents have access to the internet with 77% using it every day.

Staff feedback: According to the 2015 Staff Survey, 43% of staff would say they are proud to work for Southampton City Council. 34% of staff would recommend Southampton City Council as an employer, while 71% are prepared to go above and beyond what is expected to help Southampton City Council succeed. However, the survey shows that some staff feel dissatisfied with working at the Council. To address this better measures of staff satisfaction and a range of staff engagement opportunities have been developed.

What do we do well?

- Financial reporting has improved, with monthly reporting to Directors, CMT and Cabinet Members.
- Improved the collection of council tax and business rates.
- Improved children and young people participation and engagement – ensuring voice of child informs service delivery.
- Achieved closing of accounts much earlier than in previous years, releasing staff time to focus on other priorities.
- Achieved SOCITM 4 star site status achieved in March 2016 for the Council’s website.
- Developed the Service Excellence approach to improve practice and productivity.
- Developed Employee Account and MySouthampton account.
- Introduced online forms – parking permits, missed bins and certificate ordering.
- Streamlined strategy framework for the council.
- Achieved significant improvements to the quality and standard of strategic needs assessments such as the Community Safety Assessment.
- Completed major consultations, social and market research including People’s Panel of 1,100 residents.
- Communications awards such as GovDelivery Digital Excellence Award, Public Sector Value for Money at national CIPR Pride Awards, Best Public Sector Campaign CIPR Pride Awards.
- The percentage of residents stating that they feel informed has risen from 55% in 2010 to 66% in 2016 (measured by the City Survey).

Horizon Scanning

Regional

- Proposals for Devolution/Combined Authority (Solent Deal).
- Opportunities for joint and partnership working across the city and wider region over the coming years, particularly in relation to devolution and integration with health.

National

- Proposals on retention of business rates.
- Link up with the universities to accredit learning for staff.
- Implications of leaving the EU.

Local

- Working with other sectors in the city on recruitment of staff.

<p>Our Challenges</p> <p>Council</p> <ul style="list-style-type: none"> • Ensuring streamlined HR policies and processes, consistent good practice and compliance • Developing functions and skills to support the council in commercialisation agenda – making transition from running services to running businesses. • Ensuring value for money is obtained in all financial transactions; control's over expenditure. • Ensuring risk management and assurance are embedded across the Council. • Further developing web, digital and social media channels especially in terms of content. • Low employee engagement and satisfaction – lowest scoring organisation in benchmarking exercise following Staff Survey 2015. • Digital cultural shift – staff and customers. • Managing demand and expectations on 'support' services, including business support. • Sub 100k procurement function not delivering fit for purpose service. • Staff recruitment and retention is an issue in some areas. • Lack of a comprehensive learning and development programme for the Council, including a regular induction programme. 	<p>Addressing the Challenges: We are</p> <ul style="list-style-type: none"> • Implementing the recently approved Workforce Strategy and Action Plan. • Developing a comprehensive and regular induction programme for the Council. • Creating opportunities to celebrate successes and share good news with staff. • Implementing the digital transformation programme, including the roll-out of mobile working. • Developing and implementing staffing restructures to deliver the agreed operating model. • Migrating and streamlining all web systems to a new Customer Management System for efficiency. • Developing an ongoing programme for leadership, management and staff development including, 'grow our own', talent management, succession planning, apprenticeships etc. • Reviewing the provision of the Cash Office to support the digital agenda. • Digital and business operations restructure. • Increase employee self-service in relation to business support. • Rolling rollout Service Excellence – seeking opportunities for income generation. • Promoting and developing alternative delivery models. • Developing the existing staff engagement group (PULSE) to engage with a greater number of staff from a wide range of services. • Taking action to encourage local people to apply for council jobs and to recruit and retain staff in key areas where it is difficult to do so.
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KEY MEASURE BY PRIORITY	Bench - mark (2015/16)	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	HOW ARE WE PERFORMING	HOW WILL WE PERFORM in
											2015/16 base	2019/20
We will improve staff performance, practice, recruitment, retention and engagement Reduce sickness absence rates All employees have performance contracts, regular supervision and appraisals							TBC	TBC	TBC	TBC	TBC	TBC
We will reduce spend and increase income, including business rates Number of businesses paying business rates Number of activities/services that are self-funding or self-sustaining		6,490	6,530	6,495	6,617	6,676	6,676	6,743	6,810	6,876	6,676	6,876
We will deliver channel shift amongst staff and residents % of payment transactions completed using self-serve methods % satisfaction with digital customer journeys							TBC	TBC	TBC	TBC	TBC	TBC

A MODERN SUSTAINABLE COUNCIL

	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Base Estimate 2016/17	24,316.1	24,316.1	24,316.1	24,316.1
Previously Agreed Savings & Pressures	(5.7)	(7.3)	(7.3)	(7.3)
New Pressures				
Capita Reset Phasing	2,800.0	1,100.0	0.0	(1,300.0)
Shortfall on Phase 2 Operating Model Approved Saving	2,000.0	2,000.0	2,000.0	2,000.0
Identified Budget Savings Proposals				
Further Procurement Savings	0.0	0.0	0.0	0.0
Further Digital Savings	0.0	(640.0)	(640.0)	(640.0)
Business As Usual Savings	(2,438.0)	(3,090.0)	(3,090.0)	(3,090.0)
Service Delivery and Redesign Proposals	(368.0)	(368.0)	(368.0)	(368.0)
Current Budget Requirement Based on existing proposals	20,565.0	15,975.6	14,950.6	13,650.6

Service Delivery and Redesign Proposals	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Finance & Commercialisation				
1 Review of Cash Office and cash receipting system	(20.0)	(20.0)	(20.0)	(20.0)
Digital & Business Operations				
2 Citywatch 24 Hour Services - Expansion to cover the Housing Concierge Service and overall management of the Council's CCTV systems	(348.0)	(348.0)	(348.0)	(348.0)
Total Service Delivery & Redesign Proposals	(368.0)	(368.0)	(368.0)	(368.0)