

Council APPENDICES

Wednesday, 13th July, 2011
at 2.00 pm

APPENDICES ATTACHED TO THE LISTED REPORTS

Contacts

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Agendas and papers are now available via the Council's Website

5 EXECUTIVE BUSINESS

- Decisions taken by Cabinet between June and July

15 COUNCIL PLAN

- Draft Council Plan

16 THE SOUTHAMPTON HOUSING STRATEGY 2011 - 2015 AND HOUSING REVENUE ACCOUNT BUSINESS PLAN 2011 - 2041

- Executive Summaries of Housing Strategy 2011 – 2015
- Executive Summaries of Housing Revenue Account Business Plan 2011 -2041

Tuesday, 5 July 2011

SOLICITOR TO THE COUNCIL

DECISIONS BY CABINET 6th June 2011

On consideration of the following reports, Cabinet on the 6th June 2011 agreed the following:

PERFORMANCE MONITORING FOR 2010/11 CORPORATE PLAN

- (i) Note that 62% of Performance Indicators that are the responsibility of the Council and 91% of the Commitments set out in the 2010/11 Corporate Plan are reported to be on target.

SHORT BREAKS FOR DISABLED CHILDREN – ELIGIBILITY CRITERIA

- (i) To approve the implementation of the new short breaks eligibility criteria 'tool' from the 1st July 2011.

RESPONSE TO THE SCRUTINY ENQUIRY INTO THE KNOWLEDGE ECONOMY

- (i) To approve the responses to the recommendations.
- (ii) That the role of co-ordinating actions of various relevant departments within the Council and securing participation of external organisations and the private sector be delegated to the Director of Economic Development.
- (ii) To delegate authority to the Director of Economic Development to negotiate and look to other departments for supporting resources with regard to prioritising and implementing these recommendations

CHILDREN'S SERVICES AND LEARNING CAPITAL PROGRAMME 2011/12

- (i) Subject to complying with Financial and Contract Procedure Rules, to delegate authority to the Executive Director of Children's Services and Learning, following consultation with the Cabinet Member for Children's Services and Learning, to do anything necessary to give effect to the recommendations in this report.
- (ii) To add, in accordance with Financial Procedure Rules, a sum of £3,474,600 to the Children's Services and Learning Capital Programme, funded from Capital Maintenance Grant, for the following schemes:
 - £1,353,000 Special school estate;
 - £1,000,000 Pupil Referral Unit;
 - £400,000 School Solar Power Installation;
 - £200,000 Health and Safety;
 - £100,000 Asbestos Management; and
 - £421,600 School Capital Maintenance.

- (iii) To vire, in accordance with the Financial Procedure Rules, a sum of £5,147,000 from the 14-19 Diplomas, SEN and Disabilities budget to the following schemes:
 - £4,500,000 Secondary School estate; and
 - £647,000 Special School estate.
- (iv) To approve, in accordance with the Financial Procedure Rules, capital expenditure of £1,121,600 from the Children's Services and Learning Capital Programme, for the following projects:
 - £400,000 School Solar Power Installation;
 - £200,000 Health and Safety;
 - £100,000 Asbestos Management; and
 - £421,600 School Capital Maintenance.
- (v) To delegate authority to the Executive Director for Children's Services and Learning in consultation with the Director of Corporate Services, following consultation with the Cabinet Members for Children's Services and Resources to take any action necessary to facilitate the use and occupation of the Former Millbrook Community School site for the provision of children's services, including services ancillary to those functions, subject to compliance with any statutory requirements. This delegation shall include, but is not limited to, the power to grant or acquire property and contractual interests in the site to deliver such services.
- (vi) To note that further reports requesting approval to spend will be brought back to Cabinet presenting detailed proposals for the Secondary and Special Estates and investment in the Pupil Referral Unit.

RESPONSE TO HIGHWAYS APPROACH TO ASSET MANAGEMENT INQUIRY

- (i) To approve the Cabinet's response.

SOUTHAMPTON LOW CARBON CITY STRATEGY AND DELIVERY PLAN

In accordance with S.2 Local Government Act 2000 and having had regard to the provisions of the Community Strategy (City of Southampton Strategy):

- (i) To approve the proposed Low Carbon City Strategy, as set out in Appendix 2, to provide a framework from which to base future decisions and policies.
- (ii) To endorse the proposed Low Carbon City Delivery Plan, as set out in Appendix 3, to ensure that the City Council and its identified strategic partners deliver against key actions in support of the Strategy objectives.
- (iii) To delegate authority to the Head of Planning and Sustainability to make any minor changes to the Strategy and Delivery Plan following consultation with the Cabinet Member for Environment and Transport.
- (iv) To delegate authority to the Head of Planning and Sustainability following consultation with the Cabinet Member for Environment and Transport to take

all necessary steps to consult upon and approve updates to the Delivery Plan every 3 years.

MILLBROOK TRADING ESTATE – FREEHOLD INVESTMENT DISPOSAL

- (i) To approve the sale of the freehold investment in the Millbrook Trading Estate to the recommended bidder as set out in Confidential Appendix 2 and to delegate authority to Head of Property and Procurement to negotiate final terms and to accept the next best bid in the event of the selected bidder not proceeding and to continue such process as necessary.
- (ii) That the Head of Legal and Democratic be authorised to enter into any legal documentation necessary in respect of the sale.
- (iii) To note that the capital receipt will be used to reduce the current funding deficit in the capital programme.

DISPOSAL OF SITE OF FORMER NETLEY COURT SCHOOL

- (i) To approve the sale of the former Netley Court School site to the recommended bidder as set out in Confidential Appendix 2 and to delegate authority to Head of Property and Procurement to negotiate final terms and to accept the next best bid in the event of the selected bidder not proceeding and to continue such process as necessary.
- (ii) That the Head of Legal and Democratic be authorised to enter into any legal documentation necessary in respect of the sale.

DECISIONS BY CABINET 4th JULY 2011

On consideration of the following reports, Cabinet on the 4th July 2011 agreed the following:

REPORTS FROM OVERVIEW AND SCRUTINY COMMITTEES

To consider the inquiry reports of the Council's Scrutiny Panels:

Primary School Educational Attainment for Children with Special Needs Inquiry

- (i) To receive the report of Scrutiny Panel A on Primary School Educational Attainment for Children with Special Needs, including ADHD.
- (ii) To develop a formal response to the recommendations contained within the report, including an action plan detailing how the Executive will take forward any accepted recommendations

Patient Safety in Acute Care Inquiry

- (i) To receive the report of Scrutiny Panel B on Patient Safety in Acute Care;

- (ii) To develop a formal response to the relevant recommendations contained within the report, including an action plan detailing how the Executive proposes to take forward any accepted recommendations

Cruise industry Scrutiny Inquiry – how can cruise ship passenger spend be increased?

- (i) To receive the attached Scrutiny Inquiry report on increasing cruise ship passenger spend in Southampton;
- (ii) To develop a formal response to the recommendations contained within it, including an action plan detailing how the Executive proposes to take forward any of the recommendations contained in the report.

SCHOOLS DEFICIT BUDGETS 2011/12

- (i) That the deficit budgets for the following schools for 2011/12 be approved:

	Years in Deficit	Deficit
Ludlow Junior School	1	£19,000
Chamberlayne College of the Arts	3	£57,000
St George Catholic VA College	5	£37,000
Vermont School	9	£42,000
Total Requested		£155,000

- (ii) That unless the school can demonstrate at a meeting in September that their recovery plan is achievable, notice will be given that a deficit application in 2012/13 will not be supported.
- (iii) To note that the approval of the above deficits does not confirm the Council's acceptance of the management of the overall financial position in relation to the schools in question, or in any way limit or remove the Council's power to undertake intervention action in schools in accordance with the Scheme for Financing Schools or otherwise, as provided for under the Education Acts.
- (iv) To delegate Authority to the Director of Children's Services and Learning, following consultation with the Head of Finance and the Cabinet Member for Children's Services, to take any intervention action necessary under the Scheme for Financing Schools or otherwise as provided for in the Education Acts, to secure to good management and governance of Southampton schools or to otherwise address the financial or performance management of maintained schools in Southampton.

PARTNERSHIP FOR URBAN SOUTH HAMPSHIRE (PUSH): REVISION TO CONSTITUTIONAL ARRANGEMENTS

- (i) That the revised constitutional arrangements relating to PUSH appended to this report, be approved.
- (ii) That the Director of Corporate Services be given delegated authority to take any other action necessary in terms of any other changes or amendments to the PUSH constitution to give effect to the content of this report.

HOUSING STRATEGY 2011-2015 AND THE HOUSING REVENUE ACCOUNT BUSINESS PLAN 2011-2041

- (i) To consider the draft Housing Strategy (incorporating the Private Housing Renewal Strategy) and HRA Business Plan and make any recommendations to Council that are considered appropriate.
- (ii) Subject to the Council decision below, to delegate authority to the Head of Housing Solutions to approve specific policies for the giving of assistance in accordance with the Private Housing Renewal Strategy, following consultation with the Cabinet Member for Housing, the Head of Legal and Democratic Services and the Senior Manager, Finance.

ESTATE REGENERATIONPROGRAMME – NEXT PHASE

Weston

- (i) Approve in principle the redevelopment of a site at Weston, shown edged red at Appendix 1, comprising the three blocks listed below:
 - 1-20 Kingsclere Close, 1-7 Wallace Road, 70-80 Weston Lane (evens only) Comprising 20 flats and maisonettes, 10 commercial units including Weston Local Housing Office and Weston Library, garages, sheds, service yards and other open areas.
 - 1-32 Sombourne House, Weston Lane Comprising 32 flats and maisonettes, garages, sheds, service yards and other open areas.
 - 1-14 Ashton House, Kingsclere Avenue Comprising 14 flats and maisonettes, garages, sheds, service yards and other open areas.
- (ii) To approve the service of Initial Demolition Notices on secure tenants at the three estate regeneration sites listed in (i) above under the provisions of the Housing Act 1985.
- (iii) To implement the adopted Decant Policy in relation to the sites listed in (i).
- (iv) To delegate authority to the Head of Property and Procurement to negotiate and acquire by agreement any legal interests or rights held in respect of the properties listed in (i) above, not held by the Council, using such acquisition powers as the Head of Legal and Democratic Services advises. In each case subject to confirmation from Capita, acting as independent valuers, that the price represents the appropriate Market Value.

- (v) To amend the phasing of the expenditure in the HRA capital programme as set out below and to approve, for the purposes of Finance Procedure Rules, capital spending of £500,000 in 2011/12, £1,000,000 in 2012/13 and £454,000 in 2013/2014 on the Weston estate regeneration proposals in this report.
- (vi) To delegate authority to the Director for Economic Development in consultation with the Senior Manager for Finance to accept, in accordance with Finance Procedure Rules, any grant funding towards the costs of the redevelopment of the Weston estate regeneration site listed in (i) above.
- (vii) Approve the establishment of a project group in relation to the possible redevelopment of the site at Weston, with a remit to:-
 - a) continue consultation and dialogue with local residents and other stakeholders including those living in affected properties and with other interested parties; and
 - b) work with the local community and other potential partners to prepare a development brief.
- (viii) To delegate authority to the Director for Economic Development to finalise and approve the development brief following consultation with the Cabinet Member responsible, Head of Legal and Democratic Services, Senior Manager for Finance, Head of Planning and Sustainability, and Head of Property and Procurement.
- (ix) To delegate authority to the Director for Economic Development to approve the choice of procurement route which she considers to be most appropriate to seek a development partner following consultation with the Cabinet Member responsible, Head of Legal and Democratic Services, Senior Manager for Finance and Head of Property and Procurement, and to proceed with such procurement activity up to the stage of appointing a preferred bidder for which further authority from Cabinet will need to be obtained.
- (x) To report back to Cabinet the outcome of the procurement activity referred to in (ix) above as appropriate and seek further authority from Cabinet to proceed and appoint a preferred bidder based upon the results of that procurement activity.

Townhill Park

To delegate authority to the Director for Economic Development, following consultation with the Cabinet Member responsible, to commence a programme of consultation and engagement with residents and stakeholders at Townhill Park and to appoint consultants to prepare a Regeneration Framework document.

- (xi) To approve for the purposes of Finance Procedure Rules, capital spending of £200,000 in 2011/12, on the Regeneration Framework for Townhill Park and associated fees and costs, provision for which exists in the HRA capital programme. Property Acquisition

- (xii) To delegate authority to Head of Property and Procurement following receipt of advice from Capita, to negotiate and acquire by agreement any legal interests or rights in the properties listed at Confidential Appendix 3 and 4 and not held by the Council using such acquisition powers as the Head of Legal and Democratic Services advises.
- (xiv) To delegate authority to the Head of Legal and Democratic Services to enter into any legal documentation necessary in respect of the purchase or acquisition of rights and to undertake any ancillary action in connection therewith.
- (xv) To hold any acquired properties in accordance with the acquisition powers pending future regeneration.
- (xvi) To reduce the uncommitted provision in the 2011/12 HRA capital programme for “Other site assembly costs” by the sum specified in Confidential Appendix 3 and to add a scheme to the 2011/12 HRA capital programme for the “Acquisition of properties” for the same value
- (xvii) To approve in accordance with Finance Procedure Rules, expenditure in 2011/2012 in the sum set out in the Confidential Appendix 3 for the acquisition of properties.

DELIVERY OF AN INTELLIGENT TRANSPORT SYSTEM AND COMMUNITY SAFETY CLOSED CIRCUIT TELEVISION SERVICES

- (i) To commence a competitive dialogue procurement process to select a private sector service provider to relocate the Council’s Intelligent Transport Systems and Public Safety CCTV services and to maintain and operate the services for a period of up to 15 years as set out in this report and Appendix 1.
- (ii) To delegate authority to the Director of Environment, following consultation with the Leader of the Council, Head of Legal and Democratic Services, the Head of Finance and Director of Corporate Services, to take any necessary action to give effect to recommendation (i) above, including but not limited to undertaking any and all necessary procurement activities in compliance with Contract Procedure Rules, and consulting upon and implementing all necessary service, staffing and organisational structure changes necessary to implement the project.

DISPOSAL OF 2-8 QUEENSWAY

- (i) To approve the principle of the sale of the Council’s freehold interest jointly with the long leasehold interest, and
- (ii) To delegate authority to the Head of Property and Procurement to approve the preferred tender, agree the terms of the sale and carry out all ancillary matters to dispose of the site.

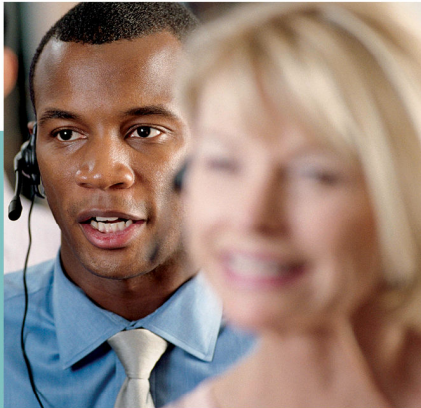
- (iii) To note that the capital receipt will be used to reduce the current funding deficit in the capital programme

EAST STREET CENTRE – RESTRUCTURE OF GROUND LEASE TO FACILITATE REDEVELOPMENT

- (i) To approve the terms for the surrender and renewal of the East Street Centre Headlease as set out in the Confidential Appendix.
- (ii) That the Solicitor to the Council be authorised to enter into any legal documentation necessary in respect of the variations.

SOLENT SKY MUSEUM – PROPOSALS FOR RE-LOCATION OF SERFCA AND USE OF VACATED SPACE

- (i) To approve the surrender of the SERFCA accommodation at Solent Sky on the terms set out in this report.
- (ii) To approve the changes in the proposed lease terms of the Museum as outline in this report; and
 - To delete the existing scheme in the Leisure and Culture capital programme for repairs to the Museum,
 - To add to the Leisure and Culture capital programme a new scheme for £240,000 in 2011/12 for a capital grant to the Museum towards the costs of the repairs; and
 - To approve, in accordance with Finance Procedure Rules, spending of £240,000 in 2011/12.
- (iii) To approve the grant of a lease of the whole premises to the Trustees of the Solent Sky Museum on the terms set out in this report and to delegate to the Head of Property and Procurement authority to undertake all such ancillary acts to complete the lease



Southampton City Council Plan 2011-14

We want to attract more jobs for local people, secure more investment in the city and deliver high quality, low cost services that meet customer needs



Council Vision:

We want to attract more jobs for local people, more investment in the city and high quality, low cost services that meet customer needs.

The **purpose** of this Plan is to set out the most important things the Council wants to achieve by 2014 and explain how the Council will develop its organization, its planning and focus to achieve its key goals.

We will work collaboratively with all our key partners within the private, public and voluntary sectors – and our communities and residents – across the city and beyond to deliver the vision set out within the Plan.

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Focus for Improvement

What can you do for your city?

Foreword



Councillor Royston Smith
Leader of the Council

It is great privilege to be the Leader of the council. Southampton has a virtually unparalleled maritime heritage and a reputation for making things happen.

The future brings opportunities as well as challenges as Southampton City Council has to reduce its budget by more than £65 million over the next 3 years. We have consulted residents to get a clear steer when deciding where savings should be made. We are also one of the first councils to propose changes to pay, terms and conditions to prevent a further 400 jobs from being lost and protect the council services those people provide.

We simply can't do everything we have done in the past. We will have to make difficult decisions and we will have to focus on services that are valued most by residents and businesses. This will mean our focus will be on protecting services that support more business investment in Southampton, creating new jobs for local people, supporting the continued improvement in our schools, ensuring young people have the qualifications and skills to take advantage of new opportunities and continuing to protect the most vulnerable people.

Despite these challenges, we will remain very much in business. Southampton City Council will still deliver hundreds of services that benefit residents and businesses in the city. We will still be spending hundreds of millions directly into Southampton's economy.

I am keen that we build on the unique blend of our heritage, modernity and forward thinking to make it an even greater city.



Alistair Neill
Chief Executive of the Council

Southampton is one of the great cities of Great Britain and I was delighted and privileged to join the City Council as its Chief Executive at the end of 2010.

My arrival coincided with the need to plan and work through a period that will cause great change to not only our organisation but also more widely across the public and voluntary sector, caused largely by the national financial crisis. This brings new challenges, but also important new opportunities to find better ways of working, with much lower levels of funding. This may be an apparent contradiction, but I believe that we will become a better council by focussing on our customers and becoming more business-like in our work. This will require us to remove the burden of bureaucracy wherever it is possible to do so. It will also require us to connect more efficiently with other parts of the public sector, the voluntary sector and indeed the private sector – the latter being central to delivering our goals for economic development within the city and the wider region.

So 2011/12 will be a period of necessary change, but the City Council will throughout retain its focus upon our commitment to deliver excellent services and play a key role in the economic development of the city and wider region.

There is indeed much to be optimistic about in the coming year. We have already seen the new Guildhall Square take its place in the city at the heart of the new Cultural Quarter, a major new daily focal point and a location for important events, such as the naming ceremony of the new Cunard liner, the Queen Elizabeth – broadcast live to 4,000 people in the square. In 2011/12 the new maritime and exhibition centre is being developed, which will launch in April 2012 with a major Titanic exhibition. In 2011-2013 we will see further developments, paving the way for the new Arts Centre to establish a completed Cultural Quarter, and an attraction both within the city and to the wider region. We are also working with the private sector on further major retail expansion in the city, development of new hotels, development of the Royal Pier Waterfront and Woolston – to name just a few exciting projects.

Not only will all these improvements bring many new jobs, including highly skilled jobs, to the city, these developments will contribute to Southampton continuing to move forward to stake its claim as a major national, indeed international city, and one that its residents can be rightly proud of.

Southampton: A City of Opportunity – economic, social, cultural and environmental

Southampton can look ahead to a period of **major opportunity** over the next 20 years which will bring between 10 – 20,000 **additional jobs**, more than 16,000 **homes**, significant growth in **commercial space**, a diverse and enhanced **cultural experience** and a **new cruise terminal**. Southampton will play a central role in helping the Solent Local Enterprise Partnership to ensure that the city and surrounding travel to work area is competitively positioned to attract and support jobs.

Planned investments over the next 20 years will make Southampton an even more attractive city to visit, live, work and invest in:

- **Economic potential:** Physical developments worth over £500m are expected in the next 5-10 years including developing the Royal Pier, Watermark WestQuay, West Quay Site B and Woolston Centenary Quay; the total average Gross Value Added (GVA) is projected to increase by 6%
- **Creating more jobs:** Sustained growth of the City Centre will create the potential for thousands of new local jobs, including 'green economy' jobs
- **Improving people's lives:** There will be regeneration of Council estates and housing built, including affordable housing and leading edge developments in sustainability. We will improve the environment through the 'Low Carbon City Agenda' by providing more sustainable travel choices, reducing CO2 emissions and developing cheaper energy solutions. There will be a focus on tackling inequalities and disadvantage and improving education for our children and young people
- **Excellence in public service delivery:** World class higher education will continue to improve. There will be innovative partnership working to improve services, and a focus on customer needs and experience and becoming more business like
- **Cultural developments:** The Cultural Quarter is expected to bring in £175m of private & public investment, generate around 2,000 jobs and bring in £21m additional spend from over 1m new visitors to this area of the city by 2015

- **Gateway for business and tourism:** Significant increases in visitors to the city are projected due to the new cruise terminal. There will be improved cultural and retail attractions. We will build on economic growth and Southampton's ideal local and national and international transport links
- **Infrastructure hub:** Investment to improve Southampton Central Station in partnership with South West Trains and Network Rail is taking place. £100m highways infrastructure investment over 10 years. Through a new partnership with Balfour Beatty and a 25 year street lighting PFI in partnership with Southern Electric Contracting, we are investing £28m with central government investment of £28m funding to replace street lighting across the city.

In 1995 eight major cities came together, representing the largest city economies outside London which drive local and underpin national economies. Known as the **Core Cities**, they play a significant role in delivering the country's full economic potential, creating more jobs and improving people's lives. The Core Cities have 8 main interests:

- Transport and connectivity
- Innovation and business support
- Skills and employment
- Sustainable communities
- Culture and creative industries
- Climate change
- Finance and industry
- Governance

No cities from South East England are represented in this group but given Southampton's location, economic potential, global recognition for its research and innovation, green credentials and ambitious development programme, **Southampton merits comparison with the Core Cities** in the country. Southampton has the potential to exploit its competitive benefits much further on both the national and international stage for new inward investment, for new tourism opportunities and for the benefit of all its residents.

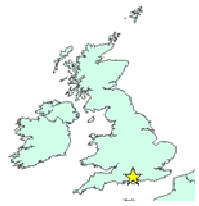
The 8 Core Cities are the economically most important areas in England outside of London:

Birmingham, Bristol, Leeds, Liverpool, Manchester, Newcastle, Nottingham and Sheffield



Southampton's place in the world

- International gateway economy
- Commercial port and cruise industry
- Growing international airport (2 million passengers per year)
- World class university with recognition for research, IT and medicine
- International investors (Carnival UK, Lloyd Register Group and Skandia)
- Tourists
- International Boat Show (120-140,000 visitors)
- Skilled labour
- Cultural diversity
- History of innovation e.g. world famous Spitfire



Southampton's place in the UK

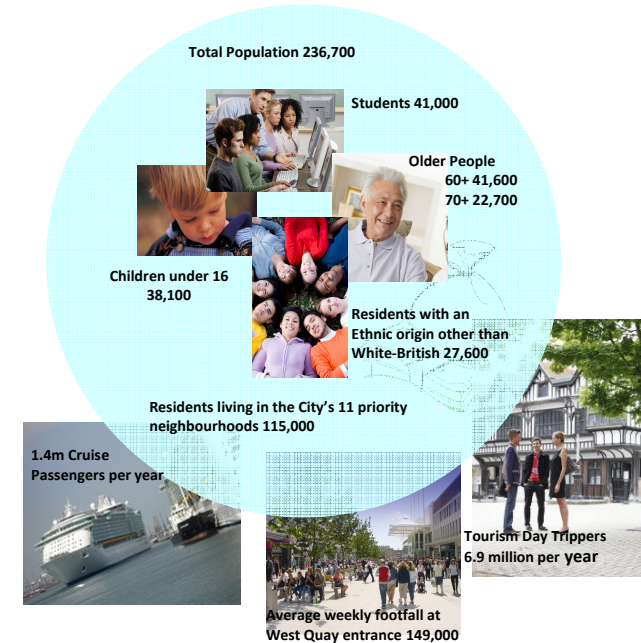
- Britain's most important port with major international connections
- Port – EU border inspection post, major container port, principal entry point for foods from the Far East, largest importer of cars, focus for imports of fresh produce from the Canary Islands
- Green credentials
- Retail offer (14th in the retail league)
- Manufacturing (Ford Transit vans)
- Cultural quarter and maritime experience
- Russell Group University with a National Oceanography Centre
- Building a Maritime Excellence Centre - a world-leading centre for innovation



Southampton's Place in the South East Region

- Largest city in the South East, outside London
- Central strategic anchor-position at the heart of the wider Solent region
- Teaching and regional specialist referral hospital
- Solent University – Warsash Maritime Academy
- Chilworth Science Park – incubator facility for embryonic firms
- Cultural offer (Mayflower, Nuffield)
- Key regional transport hub (rail, road, sea and air)
- Active player in Solent Local Economic Partnership and Partnership for Urban South Hampshire
- Ideal location for travel to work and for leisure (water, South Downs and New Forest national parks)

Southampton – The Place



- 3 Theatres
- 7 Museums/Art Galleries
- 4 Leisure Centres
- 49 Parks
- 5,181 hectares of which 1,140 hectares are open space
- 17,032 Council homes
- £146,276 average house price (December 2010)

Learning & Skills

81 Early Years (private and school) providers	12 Secondary schools (including 2 Academies)
20 Infant schools	26 Primary schools
15 Junior schools	5 Special schools
4 Independent schools	3 Colleges
2 Universities	2 Pupil Referral Units

Southampton City Council is a democratic organisation, with 48 elected councillors in 16 wards

How are decisions made?

The Council is made up of 48 councillors who are elected by the residents of the city. There are several ways that they take decisions:

- The **Full Council** of 48 councillors decides the Council's overall policies and set the budget each year. Councillors are elected to serve a term of office of 4 years, and are elected by thirds. There are local elections 3 out every 4 years.
- The **Executive** (Cabinet) is the part of the Council which is responsible for most day-to-day decisions. The Executive is made up of an elected Leader and a Cabinet of Councillors. The Executive has to make decisions which are in line with the Council's overall policies and budget.
- The **Scrutiny** function helps to improve the way that the Council does its work and to make sure it gets its decisions and policies right. They assess what impact the Executive's policies and plans will have on the city and its residents.
- The Council also discharges a number of other functions, such as **planning** and **licensing** through a **committee structure**.
- The Council's governance arrangements are set out in its **Constitution**.

Working Together

The Council works with partners across the city to ensure that we collectively focus on the right things for Southampton. The Southampton Partnership brought together the public (including the Police and Health Service), private, and community & voluntary sectors to work together to improve the quality of life in the city of Southampton. In October 2010 the Southampton Partnership agreed a new set of city priorities and challenges to ensure that our collective resources are focused on the right things for the city rather attempting to address multiple priorities. The Partnership has now restructured to form **Southampton Connect** which will lead on the delivery of these priorities. The priorities of the Council link with, and contribute to the delivery of, Southampton city's challenges.

City Priorities & Challenges

In a tight financial climate, the main **priorities** for the city are to achieve sustained **economic growth** and **low cost, efficient, customer centred services** to benefit all local people and businesses in the city. **The four key City challenges are:**

1. ECONOMIC DEVELOPMENT:

- Stimulating higher levels of **business start up**
- Increasing rates of **job growth**, particularly in the private sector
- Stimulating additional **inward investment**
- Encouraging higher levels of **employment** and **economic activity**
- Tackling **deprivation** in specific areas of the city, including completing a successful **Estate Regeneration** programme.

2. EDUCATIONAL ATTAINMENT AND SKILLS:

- Supporting local **schools and colleges** to improve and be excellent
- Increasing **educational attainment and skills**
- Increasing the proportion of **young people** who are in **education, employment or training**
- Improving life chances for **children in care** and care leavers.

3. WELL BEING:

- **Safeguarding** children and families
- Supporting **vulnerable** people and promoting long term independence
- Improving health and reducing **health inequalities**
- Reducing **crime and anti social behaviour** rates and improving **public perception** of crime
- Encouraging **active citizenship, volunteering** and personal responsibility.

4. A SUSTAINABLE, GREEN AND ATTRACTIVE ENVIRONMENT:

- Meeting the **housing growth** needs to support the economy
- Securing **transport** and infrastructure needs to support the economy
- Developing a high quality **street scene**
- Meeting our **carbon reduction commitments**

Our Vision is to attract more jobs for local people, secure more investment in the City and deliver high quality, low cost services that meet customer needs

Developing Our Priorities: Residents have told us what is important to them: increasing job growth and levels of employment; reducing crime and anti social behaviour; keeping children safe; improving roads, pavements and street lighting and supporting vulnerable people. We have looked at our performance and changes that may impact on the Council over the next three years. We know that we will not have the money to continue to do everything we have done so far and therefore we have focused our 7 priorities on the most important things that the Council can directly influence. We will also be taking into consideration the analysis of the Index of Multiple Deprivation which identifies 6 areas in the City with the highest levels of need (summary can be found at the end of this document).

Our 7 Priorities for 2011-14

1. More jobs for local people

2. More local people who are well educated and skilled

3. A better and safer place in which to live and invest

4. Better protection for children and young people

5. Support for the most vulnerable people and families

6. Reducing health inequalities

7. Reshaping the Council for the Future

Customer Focus and Increasing the proportion of council spend on direct service delivery

Focus for Improvement

% of adults participating in sports and active recreation

No of new homes built and affordable homes built (in year)

% and number of 16 – 18 year olds who are NEET

Delivery of efficiency savings

% change on the method of travel into the city along the main road corridors

People manage their own support as much as they wish, so that they are in control of what, how and when support is delivered to match their needs

Percentage of potholes (notified for urgent repair) made safe within 24 hours

Percentage of household waste that is recycled, reused or composted.

WFT2 Number of collections missed per 100000 collections of household waste per quarter.

Foundation Stage (age 5) Foundation Stage Progress: good attainment - NI72.

Percentage of total absence from school

Youth Offending - Rate of 10-17 year olds coming into the youth justice system per 100,000 – NI111

Increase the timeliness of initial child protection work for vulnerable children

Percentage of Children and Young People in Care with a permanence plan in place

Where do we want to be by 2012 and 2014?

The delivery of a number of priorities/projects in the next 3 years will be dependent on securing investment from external sources and agreement with Partners.

Council Priority	By March 2012 we would like to have achieved:	By March 2014 we would like to have achieved:
<p>More jobs for local people</p>	<ul style="list-style-type: none"> • More people supported to move from Job Seekers Allowance into work • Planning permission and starting work on site for the Woolston Centenary Quay manufacturing facilities • Started the development of Watermark WestQuay • Complete 1st Phase Hotel development at WestQuay 3 Site B • Started the redevelopment of the former Ordnance Survey site • Reduced the number of commercial property vacancies • Helped the participation of locally skilled workforce fully in the Government's Green Deal 	<ul style="list-style-type: none"> • Completed 100% of planned developments including Woolston Centenary Quay manufacturing facilities, Northern Above Bar, Gantry, Watermark West Quay, Western Site B, Royal Pier Waterfront Phase 1, QE2 Mile / Bargate Square, Fruit & Vegetable Market, and Old Town Vision • Facilitated significant progress re East Street Centre, Bargate Centre redevelopment, Marlands refurbishment, Mayflower Plaza, East Park Terrace, Ocean Village and Drivers Wharf • Contributed to the increased vitality of the city and its 5 district centres • Created new industry / warehouse spaces • Increased employment rate, VAT registration rate and business start ups
<p>More local people who are well educated and skilled</p>	<ul style="list-style-type: none"> • More support towards increasingly effective school leadership • More children and young people attending school 100% of the time • Higher numbers of young people achieving well at Key Stage 2 and 4 (GSCE) • More young people in post 16 education, taking up apprenticeships and in employment • Post 16 education providers delivering programmes that local employers need • Increase the number of 18 year olds achieving A-Levels and gaining higher level skills • Increase the number of adult residents gaining qualifications at levels 2,3 and above. 	<ul style="list-style-type: none"> • More schools judged by Ofsted to be good or outstanding • Greater investment in schools leading to more parents securing places for city school as their first choice • A culture in which parents and carers ensure 100% attendance of children and young people at school • Greater diversity of school provision so that parents and carers have greater choice • Educational achievements of young people in the city being at least in line with young people nationally, particularly at Key Stages 2 & 4 • All 17 year olds and large numbers of 18+ staying on in education • Higher skill and qualification levels among working age residents
<p>A better and safer place in which to live and invest</p>	<ul style="list-style-type: none"> • Completed feasibility to establish a scheme design for Bargate Square • Installed the QE2 anchor outside Holy Rood Church • Completed the Gantry Housing development scheme (April 2012) • Completed 350 affordable homes • Completed the first homes and new shops at Hinkler Parade and start 3 new estate regeneration projects • Completed improvements to the Southampton Central Station, the public realm of 'shared space' in the entertainment and the restaurant quarter at Oxford Street • Lead new projects to prevent and respond to anti-social behaviour issues • Helped to develop Neighbourhood Watch schemes 	<ul style="list-style-type: none"> • Delivered agreed energy efficiency programmes within operational and city-wide buildings to reduce CO2 emissions and meet our carbon reduction targets • Delivered components of a low carbon city including feed-in tariff, district energy and renewables • Reduced percentage of waste disposed off which is sent to landfill • Completed programme to improve over 10 parks and green spaces • Completed year 4 of a five year, £28m investment in street lighting • Increased the use of active travel and public transport • Completed the re-development of Hinkler Parade, Meggeson Avenue and Laxton Close, progressed with Exford Avenue regeneration with further sites identified for redevelopment. • Brought 100 empty homes back into use • Relocated key frontline services to the new City Depot and redevelopment of Town Depot • Continued investment in and public satisfaction with the street scene and maintenance of our roads and pavements

Where do we want to be by 2012 and 2014?

The delivery of a number of priorities/projects in the next 3 years will be dependent on securing investment from external sources and agreement with Partners.

Council Priority	By March 2012 we would like to have achieved:	By March 2014 we would like to have achieved:
<p>A better and safer place in which to live and invest</p>	<ul style="list-style-type: none"> • Completed preparations to hold the centenary Titanic exhibition in the new maritime and exhibition centre • Reopened Tudor House Museum and Garden • Completed the £1.5m improvements at St. James Park • Completed £1m improvements to 30 miles of pavements and footways • Delivered public reassurance campaigns throughout the year 	<ul style="list-style-type: none"> • Made significant progress towards development of the new arts complex to be ready for opening in 2015 • Increased support for business start up and growth • Improved broadband speeds across the city • Achieved purple flag accreditation for the city's night time economy • Improved perceptions of crime levels in the city • Improved the effectiveness of dealing with noise nuisance & satisfaction with the out of hours noise service • Reduced anti-social behaviour incidents, serious violent crime & burglaries • Supported more active community leaders and volunteers
<p>Better protection for children and young people</p>	<ul style="list-style-type: none"> • Halted the rise in families needing intensive support from social care to keep their children safe • Increased the number of children, young people and families getting the right help at the right time • Agreed well developed plans for the continued improvement of safeguarding services for children, young people and vulnerable families • Improved targeting of preventative services for those young people more at risk of committing crime, becoming teenage parents, misusing substances or self harming • Increased the percentage of children whose needs for support are assessed in a timely way • Improved the involvement of children, young people and families in their social care plans • Ensured that all children and young people in the local authority's care, live in the right placement, attend school regularly, make good progress at school, and leave our care equipped to do well in adult life • Increased the number of children looked after placed with local foster carers • Better targeted support for families with children or young people with disabilities • Ensured caseloads are low enough to keep vulnerable children safe 	<ul style="list-style-type: none"> • Fewer families needing intensive support from social care and other specialist services to keep their children safe • More families getting the help they need at the right time • Recognition, through external inspection, of the way in which we act upon the views of children and young people in our care • Fewer children and young people coming into care of the local authority and of those who are in our care, more living in the right placement, attending school, doing well at school, and leaving care equipped to do well in adult life • Higher numbers of care leavers in education, employment or training • More care leavers and young people in care taking up apprenticeships • Further reduction of the number of first time entrants to the Criminal Justice System • A stable workforce with the right balance of experience, expertise and newly qualified entrants to meet local needs
<p>Support for the most vulnerable people and families</p>	<ul style="list-style-type: none"> • Helped more children, young people and families to get the right help at the right time • Progressed area based budgeting project to improve services to those who experience domestic violence and families with multiple complex problems 	<ul style="list-style-type: none"> • Established cross agency service to improve support to families with multiple, complex problems • Universal advice and information offer to local people

Where do we want to be by 2012 and 2014?

The delivery of a number of priorities/projects in the next 3 years will be dependent on securing investment from external sources and agreement with Partners.

Council Priority

By March 2012 we would like to have achieved:

By March 2014 we would like to have achieved:

Support for the most vulnerable people and families

- Agreed a strategy for tackling Child Poverty
- All people eligible for a service from Adult Social Care to receive a Personal budget
- Greater choice, control and independence for service users
- Effective transition process embedded across children's and adult services
- More people helped to live at home longer
- Emphasis on maximising recovery through rehabilitation and reablement
- Robust equipment service to support peoples independence
- Disabled adaptations in council housing completed more quickly
- Increased support for Carers
- Started work on shifting people on benefits to developing skills and getting jobs
- Made it easier for people to get into paid work
- Increased free school meals take up
- Helped eligible residents to navigate changes in the Government's Housing Benefits and Welfare Reform
- Applied new homelessness duty requirements expected to be enacted
- Developed letting policy to accommodate legislative changes and new affordable housing products
- Increased the safety of the highest risk victims of domestic violence and increased the number of cases reporting a stop in abuse altogether after receiving advocacy and support

- All eligible residents exercising control over their care through receiving personal budgets
- Greater choice, control and independence for residents with additional needs; maximising recovery from illness
- Further increased the number of people helped to live at home longer
- Falling levels of child poverty
- Improved further, the time taken to complete disabled adaptations
- Improved effectiveness in the spending of housing, health and care budgets to prevent falls and keep people warm by improving housing conditions
- Seamless transitions from children's to adult services for all those eligible
- More support from communities for vulnerable people
- Reduced the number of people claiming benefits through a drive to train/skill for jobs
- Reduced benefit dependency
- More families on low income accessing affordable childcare
- Implemented procedures to reduce the amount of assessment activity for housing waiting list applications
- Significantly fewer young people committing crime, becoming teenage parents, misusing substances or self harm

Reducing Health Inequalities

- More people living longer by avoiding preventable ill health
- More people receiving Warm Front grants and flu vaccination
- More interventions to reduce the numbers who misuse alcohol
- More programmes to tackle the rising numbers who are overweight/obese
- More people stopping smoking
- More interventions to improve children's dental health/more children with healthy teeth for longer
- Increased the proportion of people participating in sport and physical activity
- Achieved higher rates of walking and cycling
- Co-ordinated the Environmental Health food safety and health & safety inspection programmes
- Improved local air quality
- Much improved sexual health

- More preventative services to keep people healthier longer, including heart checks and screening programmes
- Reduced the number of excess winter deaths
- Citizens taking more responsibility for their health
- Fewer people needing health care because of alcohol harm
- More people being physically active
- Significantly reduced smoking levels and fewer young people starting
- Reduced numbers of sexually transmitted infections
- More people with mental health problems getting into work
- Attracted new investment to improve existing private homes occupied by vulnerable people
- Reduced accidents relating to trips and falls by investment in pavement repairs and improvements
- Achieved improvements in air quality, pollution control, CO2 reduction and Increased active travel

Direction of Travel

Our performance: How did we do?

In our 2010/11 Corporate Plan, we set ourselves targets and measurable goals for what we wanted to improve in the city. We achieved 62% of our performance targets and 91% of the projects set out in the 2010/11 Plan.

We made improvements and met our commitments in many areas, for example, we:

- Completed the Guildhall Square – a striking new contemporary public space
- Secured funding from the Arts Council to progress the Arts Complex project
- Started construction of Sea City and work on Centenary Quay, Woolston
- Completed 785 new homes, 460 affordable homes, improved 500 private homes and supported 1,000 residents to improve their homes
- Achieved the Decent Homes Standards for all Council owned homes (excluding those due for demolition)
- Increased the number of young people and adults taking up apprenticeship opportunities
- Increased the number of young people staying on in education post 16 and taking up applied/vocational learning opportunities
- Increased the number of children and young people attending school regularly
- Delivered a £19m capital programme investment in Southampton's roads, pavements, transport, and the street scene environment
- Supported a number of initiatives to increase safety including the yellow card scheme and the ICE (In Case of Emergency) bus
- Increased the number of residents who visited the libraries, museums or galleries and attended public events last year
- Increased participation in physical activity and sport, by working with Active Southampton and sports and recreation partners
- Achieved a total of 6 Green Flags and 1 Green Pennant for the city's parks
- Adopted our Core Strategy, one of the first UK cities to do so – setting our housing and commercial growth targets and a development strategy for the next 15 years
- Begun a City Centre Masterplan to map how physical development supporting economic growth will be delivered
- Agreed a new Local Transport Plan, increasing accessibility and sustainable travel choices.

- Delivered 17 miles of new road surface and completed the 'QE2 Mile'
- Achieved our targets for reducing household waste to landfill
- Reviewed our homelessness strategy to ensure a strong focus on prevention
- Prevented over 1000 households from becoming homeless through landlord and family mediation; and money and benefits advice
- Improved over 500 private homes through giving advice, assistance or by taking enforcement action
- Delivered in full, our programmes to adapt the private homes of vulnerable disabled people and to carry out essential repairs and improvements

Satisfaction with Council services has improved

Satisfaction with the Council

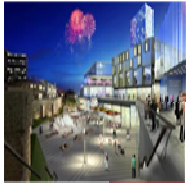
	2010	2008
Residents satisfied with the Council	52%	42%
Residents who think that the Council provides value for money	40%	25%
Refuse collection	87%	78%
Doorstep recycling	76%	65%
Local tips/household waste recycling centres	78%	68%
Keeping public land clear of fly-tipping	70%	53%
Sport/Leisure facilities	76%	48%
Parks and open spaces	91%	76%
Cultural facilities (e.g. libraries, museums, music venues)	82%	82%

However, we know that despite making improvements in some areas, we need to work with our residents to do better in the following:

- Achieving a higher level of education results at foundation level, Key Stage 2, GCSE and level 3 qualifications, e.g. A Levels
- Securing higher levels of school attendance
- Encouraging more young people and adults to stay in education or training before moving into employment
- Sending less waste sent to landfill sites
- Rolling out more personalised budgets for social care customers
- Getting more adults participating in sports and active recreation

Opportunities, City Challenges and Strategic Risks

As we will have less money in the future, we want to focus on what matters most to our customers, get more value for money and compare favourably with the Core Cities. In order to achieve our vision and translate the opportunities, we must address the key challenges we face:



Opportunities

- Exciting range of physical developments led by the private sector, universities and the council
- More Private sector jobs
- Estate regeneration
- Improvements in roads, pavements, street lighting and transport
- Changes in working practices and delivering services including new ways of working with partners
- Understanding and delivering on the Big Society agenda, including to increase volunteering in the city and supporting the sector to access new sources of funding
- Delivering the aspirations of the *Low Carbon City* agenda
- Active collaboration with partners e.g. Solent LEP, PUSH, TfSH to secure joint regional funding bids for improvements to transport infrastructure



Challenges

- Job creation
- Getting more young people with good skills and qualifications
- Continuing to improve our schools and colleges
- Helping children and young people in care do well
- Improving the support to families with high levels of need
- Dealing with increasing demand and reduced funding for adult social care
- Improved housing, roads, pavements and neighbourhoods
- Reducing health inequalities



Strategic Risks

- Impact of:
 - National policies/trends
 - Savings not delivered
 - Inadequate reaction to changes in political direction
 - Workforce, industrial relations and skills retention issues
 - Insufficient capacity to manage change
 - Economic, environmental or market conditions on major infrastructure developments
 - Non delivery of high priority projects
 - Major incident or service delivery that significantly impairs or prevents the Council's ability to delivery key services and/or statutory functions
 - Key suppliers fail to deliver their contractual obligations
 - Robust health and safety governance arrangements not in place

Priority 1 – More jobs for local people

Supports the following city challenges: Stimulating higher levels of **business start up** • Increasing rates of **job growth**, particularly in the private sector • Stimulating additional **inward investment** • Encouraging higher levels of **employment** and **economic activity**

Where we are now?

- Started Cultural Quarter
- Number of major developments started
- Working age population qualification levels increased
- JSA levels declining

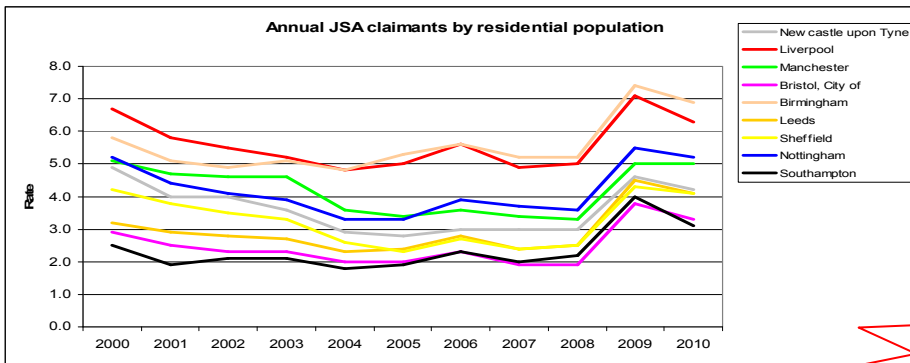
- Commercial property vacancies still high
- Employment rate is dropping
- Low levels of business start-ups and growth
- High levels of welfare benefit dependency

What do we need to focus on in 2011/12?

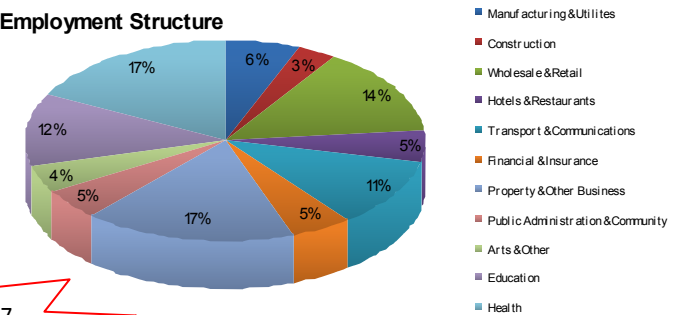
- Apprenticeships created through business investment, developments and external funding
- Business start ups and growth
- Benefit dependency
- Skills development

Key Fact: Over 300 young people have gone through the Southampton Future Jobs Fund Scheme with early indications that over 50% have gone on to employment or further training

How do we compare?



Employment Structure



Key Fact: Between October 2007 and March 2011 JSA claimants in the City rose by 55% from 2,995 claimants to 5,490

What do we know is going to happen in the next 3 years?

- Longer-term impact of the global / national recession such as higher poverty levels, more demand for public benefits, less money circulating within the local economy, employer confidence levels, etc.
- The impact of the public sector recession on the city and Solent region, and the capacity of the private sector to mitigate its impact / absorb the shrinking public sector
- The confidence levels of developers to invest in the city and create jobs

- Growth in green economy jobs both through the 'Green Deal' and rapid development and roll-out of green technologies
- The Solent Local Enterprise Partnership delivering on its key priorities
- Potential on-going increases or levelling out of Jobseekers Allowance claimants due to the global / national recession and the local public sector recession

Priority 2 – More local people who are well educated and skilled

Supports the following city challenges: Increasing **educational attainment and skills**; increasing the proportion of **young people** who are in **education, employment or training**; Encouraging higher levels of **employment** and **economic activity**

Where we are now?

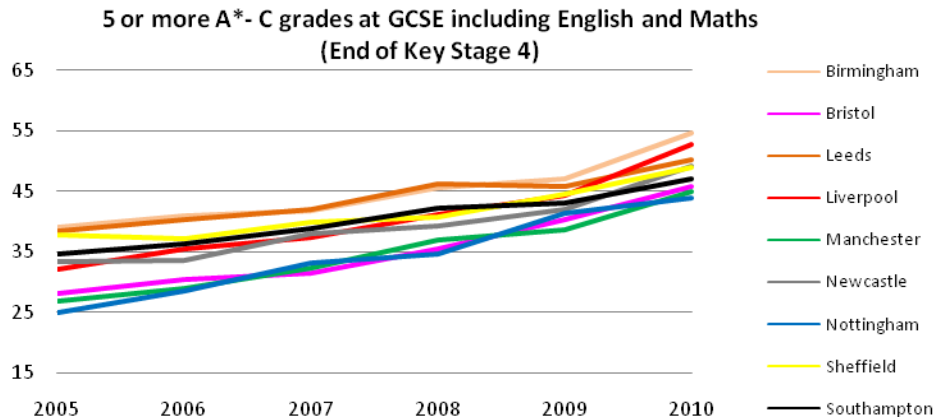
- 70% schools have good/ outstanding OfSTED reports
- Improving school results which are closing the gap between Southampton and the national average
- More apprenticeships with more people

- 4 underperforming Secondaries
- 6 primary schools performing below 60% floor target, when expected levels of progress are taken into account
- More improvement needed in GCSE results
- Increased attainment gap (2009/10) for children with free school meals
- Exclusions increased in primary schools
- Highest NEETs in the comparator group despite recent improvements

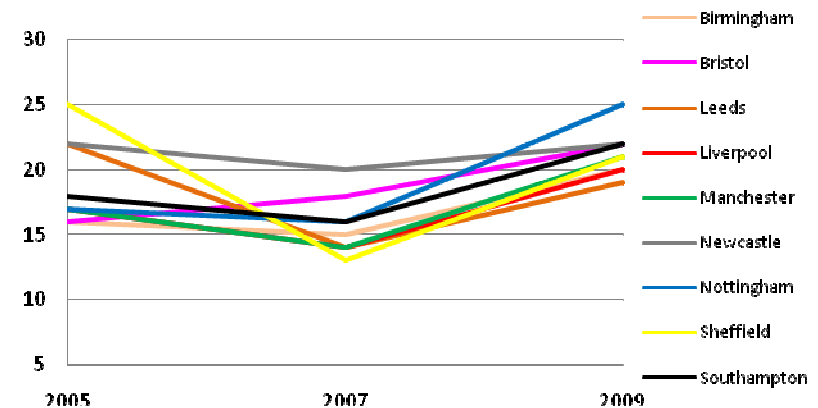
What do we need to focus on in 2011/12?

- Improved school leadership
- Better school attendance
- Achievement at ages 7,11,16 & 19
- Take up of apprenticeships, training, skills development opportunities from local people, particularly residents in priority neighbourhoods

How do we compare?



Skills gap in the current workforce



What do we know is going to happen in the next 3 years?

- Funding changes including: pupil premium, National Funding Formula changes, more funding for early years, Educational Maintenance Allowance to be abolished, Increased student university fees extended services funding stops 2011
- Increased school autonomy from local authority intervention
- Outstanding schools become to *training schools*

- Increased incentives for maintained schools to become academies - may lead to reduction in services delivered by the Council to other schools
- Local Authority acting as market regulator where system fails vs. autonomous schools
- New studio schools & university technical colleges
- More apprenticeship & loans for learners

Key Fact: The improvement in the City's school results has been much faster Primary school level than nationally, and the gap at GCSE is closing

Key Fact: At the end of February 2011 there were 471 16-18 year olds in Southampton not in education, training or employment.

Priority 3 – A better and safer place in which to live and invest

Supports the following city challenges: Stimulating additional **inward investment**; Reducing **crime and Anti Social Behaviour** rates and improving **public perception** of crime; Meeting the **housing growth** needs to support the economy ; Securing **transport** and infrastructure needs to support the economy; Developing a high quality **street scene**; Meeting our **Carbon Reduction Commitments**

Where we are now?

- Street cleanliness and levels of landfill have improved
- Roads in need of repair have reduced alongside investments secured for street lighting and highways
- Estate regeneration programme progressing well
- Awards for our parks and open spaces
- 100% decent council homes and completed 460 affordable homes, with £16m investment secured from HCA
- Public perceptions of safety and tackling of anti social behaviour have got better
- Recognised for sustainability and CO2 levels reducing

- Recycling levels remain static
- Fell short of the target for new homes built in the city
- Only 1 in 10 residents feel that crime is reducing despite falling levels
- Satisfaction with roads and pavements needs to improve
- Bio diversity target missed

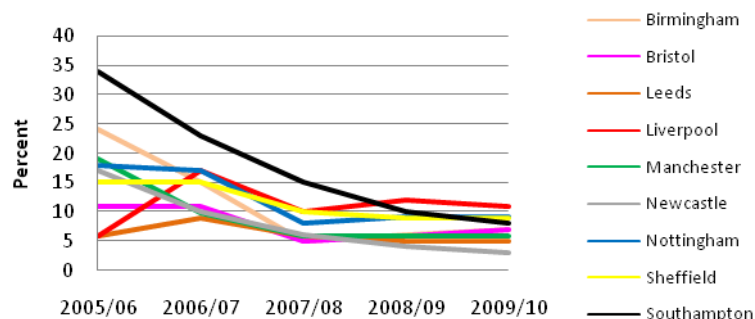
What do we need to focus on in 2011/12?

- Planned housing and estate regeneration projects
- Roads, pavements, street lighting, central station improvements
- Recycling rates
- Titanic exhibition and the new maritime and exhibition centre
- Improvements to indoor and outdoor leisure facilities
- Perception of crime and anti social behaviour

Key Fact: Southampton's 1,100 hectares of parks make it the greenest City in Southern England

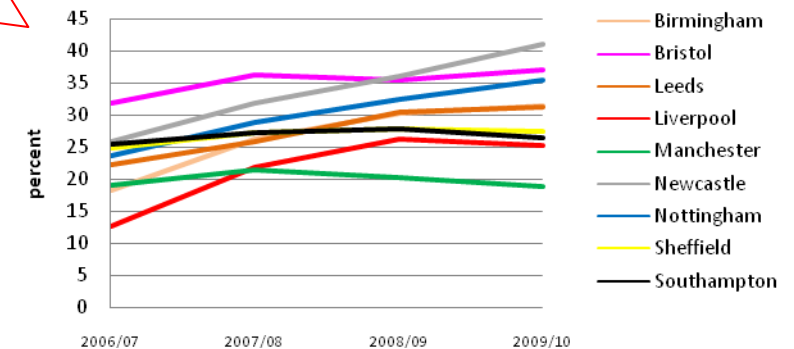
How do we compare?

NI 168 - Principal roads where maintenance should be considered



Key Fact: Only 44% of City Survey respondents were satisfied with road and pavement repairs

NI 192 - Household waste recycled and composted



What do we know is going to happen in the next 3 years?

- New Community Infrastructure Levy to help fund infrastructure in the city
- Completion of our Coastal Defence Strategy to help fund future flood defences
- Major infrastructure bids to be submitted with our LEP partners
- New Homes Bonus – over £5million could be received over a six year period
- Estate regeneration - Hinkler Parade and 4 other sites
- Reduced Government funding for affordable housing and improving private housing
- Planning reform – greater community powers
- Localism Bill and developing Big Society

- £100million highway infrastructure investment – 14,000 lights, signs and bollards replaced or upgraded
- National planning decision for the 100MWe Helios Energy large scale biomass facility
- CONSTRAINTS to Core Strategy
 - ⇒ Flood risk
 - ⇒ High heritage levels require sensitive treatment
 - ⇒ Safety constraints on airport development
- New Police Commissioner

Priority 5 – Support for the most vulnerable people and families

Supports the following city challenges: **Safeguarding** children and families; Supporting **vulnerable** people and promoting long term independence

Key Fact: Robust commissioning has enabled Southampton to offer competitive prices to service users

Where we are now?

- Numbers of eligible people receiving a personal budget is steadily increasing
- A new forum has been implemented with residential and nursing care homes to ensure ongoing quality
- Improvement in Domestic Violence support
- Money, debt and welfare benefits advice for council tenants to minimise rent arrears and for non-council tenants where homelessness is threatened
- Homelessness presentations stabilised at about 200 a year, compared to >1000 in the early 2000's
- Teenage pregnancy rates at their lowest for a decade
- Fewer first time entrants to criminal justice system

- Social care provider premises need updating
- Need to increase employment for people with a mental health diagnosis
- Levels of child poverty high
- High reoffending rates
- High housing waiting lists

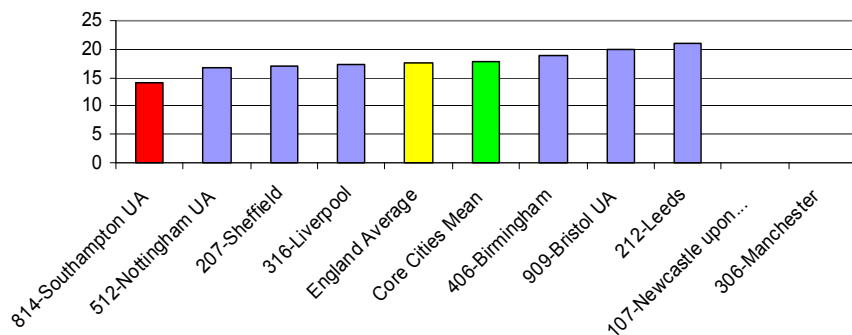
What do we need to focus on in 2011/12?

- Greater social care and health choice, control and independence for eligible adult residents
- Effective transition embedded across Children & Adult services
- Disabled adaptations
- Homelessness
- Families at risk of harm
- Domestic violence
- Child poverty
- Access to personal budgets

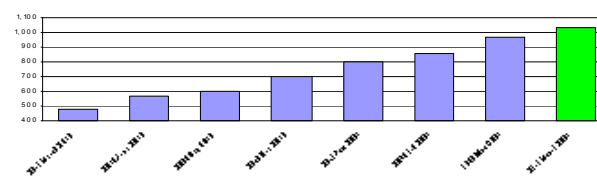
How do we compare?

Key Fact: dramatic improvement in delayed transfer of care

Average gross hourly cost for home help/care



Number of People Receiving Self Directed Support 2010/11



What do we know is going to happen in the next 3 years?

- Greater personalisation of services
- More people with dementia needing services
- Increasing numbers of older people
- Less direct delivery of social services
- Reduced funding
- Advances in technology in telecare and telehealth
- Delivery of domiciliary care through reablement
- Emphasis on maximising people's independence in order for them to remain at home
- Welfare benefit and social housing reforms
- Continuing economic difficulties but more jobs created in the city
- From May 2011 any A8 national will be able to access income-based Jobseeker's Allowance, Housing Benefit and Council Tax Benefit by signing on as a jobseeker at Jobcentre Plus and meeting the requirements imposed on British Citizen jobseekers

Priority 6 – Reducing health inequalities

Supports the following city challenges Improving health and reducing **health inequalities** Encouraging **active citizenship, volunteering** and personal responsibility. Encouraging higher levels of **employment** and **economic activity**

Where we are now?

- Life expectancy is increasing
- Heart and stroke death are falling
- Cancer survival is improving
- Breast feeding rates are improving (75%)

- Smoking rates are high (22%)
- Four out of five people are not physically active enough
- Alcohol and drug misuse is causing increasing harm (and costs)
- Sexual infections are increasingly common, and teenage pregnancy is 20% above national average
- High levels of premature death rates eg. Chronic Obstructive Pulmonary Disease in less affluent areas
- The health gap has not significantly narrowed in the last five years

What do we need to focus on in 2011/12?

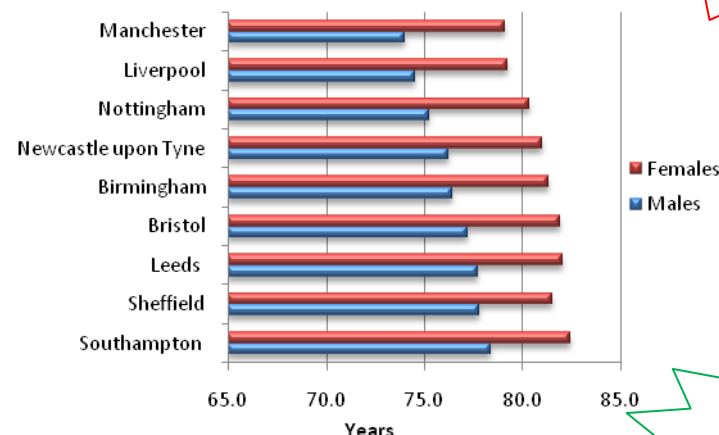
- Premature deaths, excess winter deaths
- Alcohol misuse
- Obesity and physical activity
- Children’s dental health
- Adult participation in sport and recreation
- Mental health

Key Fact: Less affluent residents have a reduced life expectancy; 3.5 years less for men, 1.4 years less for

How do we compare?

Domain	Indicator	Local No. Per Year	Local Value	Eng Avg	Eng Worst	Eng Best
Our communities	1 Deprivation	55719	24.8	19.9	80.2	0.0
	2 Children in poverty	10752	28.4	22.4	66.5	6.0
	3 Statutory homelessness	188	1.02	2.48	9.84	0.00
	4 GCSE achieved (5A*-C inc. Eng & Maths)	972	43.1	50.9	32.1	78.1
	5 Violent crime	8222	35.8	18.4	38.6	4.8
	6 Carbon emissions	1280	5.5	8.8	14.4	4.1
Children's and young people's health	7 Smoking in pregnancy	583	17.0	14.6	33.5	3.8
	8 Breast feeding initiation	2538	75.9	72.5	39.7	92.7
	9 Physically active children	9798	41.2	49.8	24.6	79.1
	10 Obese children	200	9.3	9.6	14.7	4.7
	11 Tooth decay in children aged 5 years	n/a	1.1	1.1	2.5	0.2
	12 Teenage pregnancy (under 18)	203	53.7	40.9	74.8	14.9
Adults' health and lifestyle	13 Adults who smoke	n/a	26.0	22.2	35.2	10.2
	14 Binge drinking adults	n/a	17.9	20.1	33.2	4.8
	15 Healthy eating adults	n/a	25.4	28.7	18.3	48.1
	16 Physically active adults	n/a	9.2	11.2	5.4	16.6
	17 Obese adults	n/a	22.3	24.2	32.8	13.2
Disease and poor health	18 Incidence of malignant melanoma	40	19.7	12.6	27.3	3.7
	19 Incapacity benefits for mental illness	4650	28.9	27.8	58.5	9.0
	20 Hospital stays for alcohol related harm	3259	1360	1580	2860	784
	21 Drug misuse					
	22 People diagnosed with diabetes	9288	3.98	4.30	6.72	2.89
	23 New cases of tuberculosis	30	13	15	110	0
Life expectancy and causes of death	24 Hip fracture in over-65s	207	482.5	479.2	643.5	273.6
	25 Excess winter deaths	109	18.5	15.8	28.3	2.3
	26 Life expectancy - male	n/a	77.8	77.9	73.6	84.3
	27 Life expectancy - female	n/a	82.1	82.0	78.8	88.9
	28 Infant deaths	15	4.75	4.84	8.87	1.08
	29 Deaths from smoking	354	246.1	208.8	360.3	118.7
	30 Early deaths: heart disease & stroke	175	89.3	74.8	125.0	40.1
	31 Early deaths: cancer	240	124.5	114.0	164.3	70.5
	32 Road injuries and deaths	90	39.1	51.3	167.0	14.6

Core Cities Life expectancy at birth, 2007-09



Key Fact: In the last 4 years the NHS have helped 10,000 residents to give up smoking

What do we know is going to happen in the next 3 years?

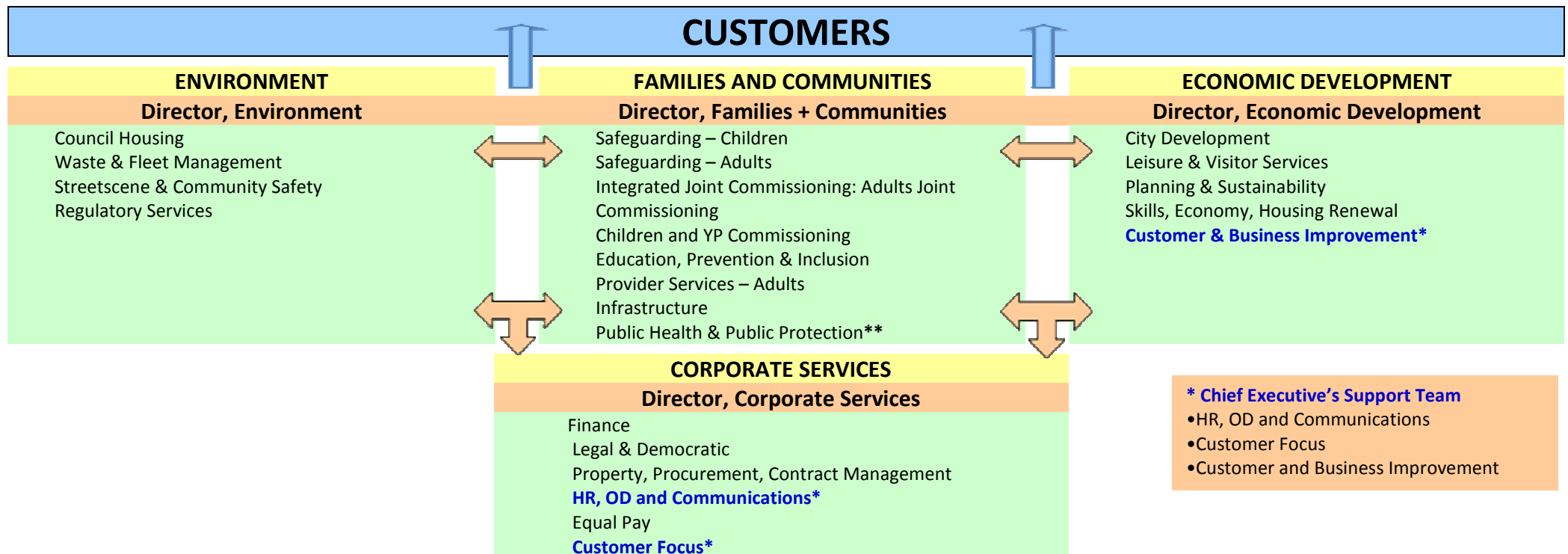
- Public Health becomes a Council responsibility
- New commissioning arrangement for the local NHS and major service redesign to maintain affordability
- Health and Wellbeing boards to co-ordinate all activities
- Greater Personalisation

Priority 7 - Reshaping the Council for the future

The fundamental purpose of the Council is to deliver excellent services to our customers and lead economic development. We understand this, not least because you have told us this is what you expect. In the most recent survey, you have made clear the importance of our core services, but also that your biggest priority is further economic development. As a Council, we must ensure that we are central to your ambition for the future of the city of Southampton. This means that we must add value and we must demonstrate that we are focussed on the city's priorities – your priorities. We cannot function effectively if you see us a separate 'institution': we are not – we are your local City Council. To perform this role, we see our first need to change - to develop our organisation to be more business-like, more focussed on our customers.

We are your Council – and you will be aware that we will lose over £65 million in government funding over the next 3-4 years. To provide you with a perspective on this, that is equivalent to losing over 1 of every 4 pounds that we receive today from central government. For this enormous reason, we have a second need to change: to reduce our costs.

So we have outlined in January 2011, the City Council's plans to change: we plan to re-shape the whole organisation, reducing the number of directorates from 9* to 3 public-facing directorates. These will be supported by a single directorate to manage important corporate work, typically in support of the 3 public-facing directorates. The table below outlines the way the organisation will look from April 2011 with the new Environment Directorate taking shape in about 6 months and the new Families & Communities Directorate being established by April 2013.



Note: This Organigram shows core functional roles; these functional roles are not in order importance; ** Planned for pre April 2013

The Council has already announced that it plans to downsize its management structure – by around 20%, and to reduce the pay of all but its lower paid employees. This work will be carried out over the next 2 years: the first stage of this work has already begun without delay, ahead of the new financial year.

So the Council will reduce its costs, and change its approach: it will also look very different in the future and its role will develop - we aim to become a 21st Century Local Authority, which our customers' value. We will focus on:

- **Customers:** Being a customer led, co-ordinated organisation of services, focussing on what really matters to people
- **Employees:** Developing and encouraging the contribution of every employee in the Council to serve customers and residents living in, working in and visiting Southampton; creating the capacity to respond to the impact of national and local changes
- **Business-like approach:** Getting things done and get it right first time: Actions, Results and Outcomes

Where we want to be by March 2012

- Achieved greater use of technology to communicate with residents and customers
- Demonstrated that customer views and needs are central to the planning and delivery of services and drive the Council's business planning
- Improved understanding of the requirements, preferences and behaviours of our customers
- Ensured adequate capacity and capability to drive improvement – relevant skills, experience, and resources
- Completed the agreed number of reviews and deliver £12m as part of our efficiency programme
- Empowered staff to have more time with customers and involve them in service design – encourage them to take personal responsibility and take the initiative to make improvements in their services
- Demonstrate effective business-friendly regulation across all our enforcement activities'

- **Streamlining:** by removing unproductive processes and achieving a step change in the drive to cut out waste and bureaucracy
- **Continuous improvement:** Delivering a radical change and improvement in the way in which we work together and in the way in which we deliver services
- **New ways of delivering services:** Consider how current Council services can be delivered better by others – such as social enterprises, charities, voluntary and community organisations and the private sector - to achieve innovation, cohesive services and efficiencies.

By focussing on these outcomes, we will become much more business-like, driving out unnecessary costs, ensuring that we are maximising investment to support the delivery of services and economic growth.

*Note: currently the Council has 8 directorates. Central government has announced that Public Health will become an additional part of all Local Authorities. That would be the 9th Directorate, were we *not* to develop by integrating and merging the Directorates.

Where we want to be by March 2014

- Established Individual Business Accounts
- Established Individual Customer Accounts
- Increased customer satisfaction with all our services and with the Council as a whole.
- Used technology and automation to improve effectiveness – e.g. through mobile working and revised back office systems
- Increased the proportion of council funding into service delivery
- Changed the delivery models for a number of services following consideration of options
- Completed the agreed number of reviews and deliver £35m as part of our efficiency programme
- Achieved efficiencies through greater collaboration with other councils and agencies in the Solent area

What can *you* do for your city?

Southampton has a vibrant and thriving community life – with an impressive track record for volunteering and contributing to city life. The Council’s role, with others, is to make it easy for people to get involved, volunteer, contribute, challenge and champion issues and services in their area.

We will work with our partners, communities and residents to deliver the city’s aspirations. We need to change the way we work to encourage and build the capacity of communities to help themselves and play our part in helping the big society grow. We need individuals to think differently and be active in continuing to make Southampton and their community work and prosper.

We Will

- Make services to residents and businesses simpler, more efficient, accessible and convenient
- Make it easier for residents and businesses to be involved in the planning and delivery of services in their local areas
- Make it easier for residents and businesses to make a contribution
- Be more customer focused
- Be more transparent
- Encourage council employees to volunteer and take part in their local communities
- Consider how we can transfer more assets to the community
- Develop and encourage volunteering and social enterprise opportunities
- Support communities who want to deliver services in their area
- Listen and respond to what residents, businesses and communities tell us about issues in their area

You Can

- Be an active citizen and in particular, register to vote and vote in elections and referenda
- Be an active member of your community, street and neighbourhood
- Get involved or volunteer in your community
- Look out for your neighbours and look after your neighbourhood
- Make a difference to public services by, for example, becoming a school governor, magistrate or a trustee of a voluntary organisation
- Speak up in your community and to others about what needs to get better and what is working well
- Help develop, champion, support and use community-led services
- Attend council meetings and find out about council decisions that may affect or interest you
- Tell us when we get something wrong and when we do things well
- Complete surveys and census registration forms and attend/respond to local service consultation activities

HOUSING STRATEGY - EXECUTIVE SUMMARY

2011-2015 – Homes for Growth

Our Vision is: For Housing to work towards attracting more jobs for local people, securing more investment in the City and delivering high quality, low cost services that meet customer needs.

Housing is the foundation for a good quality life. Southampton's Housing Strategy identifies plans which will support continued economic growth and prosperity for the city. The right mixture of housing is important for a prosperous economy both to meet local needs in the city and keep wealthier residents in the city. This in turn will have benefits such as improving school performance and contributing to making Southampton a more prosperous, safer, greener, healthier place to live.

The strategy brings together the key elements of health, housing and the environment. It is less about bricks and mortar, and more about providing homes and environments where people will want to stay and form prosperous, sustainable communities.

Southampton - the Future

Southampton is looking ahead to a period of opportunity over the next 20 years which will bring between 10 – 20,000 additional jobs, more than 16,000 homes; a significant growth in commercial space, a diverse and enhanced cultural experience and a new cruise terminal. The city will play a central role in helping the Solent Local Enterprise Partnership ensure that the city and surrounding travel to work area is positioned to attract and support jobs. In a current tight financial climate, the main priorities for the city are to achieve sustained economic growth and for the council to provide low cost, efficient, customer centred services to benefit all local people and businesses.

Drivers for Change

What's happening nationally?

The national policy context for housing is changing. A decline in regional influence and focus has been replaced with 'Localism' and the Government concept of 'Big Society' which will decentralise power to local councils and neighbourhoods and give local communities greater control of housing and planning. The Localism Bill will introduce some major changes for housing. 'Self-financing' will allow councils to have more control over the way they manage their housing stock and deliver future investments. The Localism Bill will also change the way affordable homes are allocated and the way waiting lists for homes are held; introducing flexible tenancies and requiring Local Authorities to produce a Strategic Tenancy Policy and changing the way council's can respond to households who have been accepted as homeless. At the same time changes are being made to the welfare and benefit system.

Changes to Housing policies will need to be shaped alongside other agendas in health and social care and economic development to tackle deprivation and disadvantage.

Major changes have been introduced to the way the provision of affordable housing will be funded in the future. The Homes and Communities Agency has £4.5B available nationally to provide 150,000 affordable homes. Housing Associations (or Registered Providers) are required to bid for resources for the period 2011-15. Southampton's partner Housing Associations will work with the council to continue to maximise these resources for the city. Homes will be provided at a new Affordable Rent level (up to 80% of market rent). As part of the bidding process Housing Associations have been required to look to include income from letting a certain percentage of their existing homes at Affordable Rent levels. How and to whom these higher rent homes are let will be a key challenge for the future.

The total number of homes completed nationally in 2010 was 102,570, the lowest number since 1923. Housing starts in 2010 increased 32 per cent from 2009, reaching 103,140. This is still a long way off household formation projections, which show 232,000 new homes need to be built in England each year to 2030 to meet demand. Since the credit crunch more than three years ago, lending criteria has tightened and homebuyers have struggled to get a foot on the property ladder, unless they have a sizable deposit.

The planning system is fundamental to delivering economic growth and delivering more homes. The country's current planning system has been regarded as complicated and being responsible for holding back investment by deterring development and growth. The Government plans to overhaul the UK's planning system including making applications more streamlined and developments more sustainable. The New Homes Bonus will provide an incentive to promote a positive attitude to growth, and create an environment in which new housing is more readily accepted. The Community Infrastructure Levy is a new levy that Southampton is likely to charge on new developments in its area. The money can be used to support development by funding infrastructure that the council, local community and neighbourhoods want. Further incentives include Tax Increment Financing create funding for public" projects that may otherwise be unaffordable to localities, by borrowing against future property tax revenues.

Working with our Neighbouring Authorities

Southampton is a part of the Partnership for Urban South Hampshire (PUSH) which is a partnership of local authorities working on a cross boundary basis, and it is dedicated to sustainable, economic-led growth. The Government has endorsed the Solent Local Enterprise Partnership which will establish a partnership and commitment between public and private sector organisations in the area to make a positive difference to the lives of local people. There is the recognition of the need to focus on areas and communities that are currently dependent on the public sector ensuring they make the transition to

sustainable private sector led growth. A responsive supply of land that supports business growth and increases housing supply, working with partners to help improve investment opportunities is crucial to the area. Key priorities for future work include:

- Establishing a single interface between PUSH and the Solent LEP
- Providing a coordinated sub-regional approach to land use planning, affordable housing supply and inward investment across the sub-region

PUSH has developed a Local Investment Plan in partnership with the Homes and Communities Agency. This provides a framework of local priorities for action and investment. It seeks '*to provide a balanced housing supply with the right kinds of houses in the right number and in the right places*'. The emphasis will be on providing family homes in preference to smaller dwellings, strategic sites such as estate regeneration and developing mixed communities. This will be used by the Homes and Communities Agency to inform the allocation of funds for affordable homes 2011- 15.

Southampton Issues

The 2009 mid year estimate of Southampton's population was 236,700. The city is growing with a forecast increase in the population of Southampton of 53,600 people (22.9%) over the forecast period from 2008 to 2033 (compared to 18% nationally and 20.1% in the South East region). The 20-29 age range who traditionally form new households requiring homes will grow by 12.5%. The 30-44 age group, the main economically active and moving group also shows a rise of +26.8%.

As at 1 April 2010, there were 99,600 homes in Southampton. The city has twice the national average of privately rented accommodation (including over 7,000 Houses in Multiple Occupation), below the average number of owner occupied homes and a higher proportion of council homes (18%). The profile of the city's housing stock together with some of the issues of deprivation it faces is unusual in the prosperous south-east. The Indices of Multiple Deprivation are a range of indicators which identify poverty. Southampton ranks 81st out of 326 local authority areas, with issues around education and training particularly on Southampton's social housing estates where there are also concentrations of communities with poorer health and without employment. To help address these issues the council has embarked on a major Estate Regeneration Programme. Plans will not only ensure that new developments are of mixed tenure and that existing homes are improved but that physical changes will bring about job and training opportunities and improvements in health and education. Regeneration will also facilitate community involvement, helping to tackle fear of crime and improve the living environment to improve the quality of life for residents. Across all the city's estates the council has a comprehensive project to tackle worklessness with a range of initiatives targeted to improve opportunities for tenants and residents.

The Construction Industry is critical to the city's economy. A healthy construction industry is synonymous with a healthy economy. Independent research has shown that for every £1 spent on construction, £2.84 is delivered for the wider economy. Southampton has a target to deliver 16,300 homes over the period 2006-2026. The City Centre Masterplan sets an urban design framework with the target of delivering over 5,000 homes for the city centre. This will require seeking creative opportunities for new housing such as mixed use developments and the conversion of unused offices to "live - work " units and bringing empty property back into use.

Over the period 2005/9 a (net) average of 1,057 homes were completed in the city. During 2009/10 this fell to 525 homes, evidence suggests this may be beginning to improve. However difficulty in accessing a mortgage remains an issue for many first time buyers. With many excluded from home ownership the demand for affordable housing has increased over recent years. Southampton has been successful in providing new affordable housing, with 472 new homes being delivered in 2010/11 – an estimated 1,800 will be provided over the period 2007-2012. However the demand for affordable homes continues to outstrip supply. As at 1 April 2011 there were 14,608 households waiting for accommodation. The city's Housing Need and Housing Market Survey concluded that there was an annual shortfall of 1,471 affordable homes a year. The Council accepts nearly about 200 households a year as homeless. The focus continues to be on the prevention of homelessness.

The council is keen to promote home ownership including the Right to Buy and Right to Acquire. Increasing home ownership in the city will help address the current tenure imbalances, ensure that more local people stay in the city and have a stake in its future. There are currently around 3,600 households actively looking for share ownership across Hampshire. 75% of those on the register are under the age of 40 and require one or two bedroom homes.

Living in a safe warm and accessible home helps people of all ages to access employment education, health services and leisure opportunities.

The majority (99%) of Southampton's Council homes meet the Government's Decent Homes Standard (1st April 2011). The council is the largest landlord in the south. The Housing Revenue Account Business Plan 2011-2041 'Investment in our Homes and Neighbourhoods' provides a long term plan for managing and improving the Council's own housing stock to contribute to the overall progression of wider corporate and city-wide goals.

A large scale stock condition survey carried out in 2008 shows that 38% (28,400) of all private homes do not meet the Decent Homes Standard, of which 8,500 are occupied by vulnerable people. Improving private housing also helps the local economy by supporting and creating jobs for building contractors and installers of insulation and renewable energy. The council has produced a Private Sector Renewal Strategy which outlines how the council will approach maintaining and improving housing standards in privately owned

and rented homes. There is also a need to reduce the number of empty homes particularly in the private sector.

Southampton leads the way amongst local authorities in demonstrating its commitment to tackle climate change. The Southampton Green City Strategy sets out the key target to reduce carbon emissions by 40% by 2020 and 80% by 2040. Plans for housing within its existing stock, new developments and through the regeneration programmes will help to deliver this target and tackle fuel poverty. Tackling fuel poverty has a major impact not just in terms of improving homes but promoting better health and social and economic well-being. A key challenge for the council is to access external funding to facilitate energy efficiency projects to improve homes in the public and private sectors and maximising the use of the Feed in Tariff for council buildings, promoting the Green Deal and assessing the opportunities of the Renewable Heat Initiative

The population is aging. The 65+ population will increase by +43.8% up to 2033 placing a need to plan housing, support and care solutions which will enable people to live independently. The effective use of adaptations are an important part of this. Under-occupation of homes across all tenures particularly amongst older people is an issue in the city. Tackling under-occupation of family houses (estimated at 9.6% of council homes) would make a positive contribution to meeting the needs of families through better re-let supply. A range of options will enable households to have realistic choices about suitable accommodation for the future. This will include making the best use of sheltered accommodation and the development of extra care housing.

The need for a range of housing with support options have been identified through the Supporting People Strategy. This provides support to a wide range of people including; young people, people with physical disabilities, people with learning disabilities, people with mental health problems and people fleeing domestic violence.

Priorities 2011-15

1. Maximising Homes for the City

We will:

- Investigate the use of the New Homes Bonus, CIL and TIF to deliver more homes for the city
- Deliver at least 850 affordable homes
- Develop 300 new homes as part of Phase Two Estate Regeneration at Laxton Close, Exford Avenue, Cumbrian Way and Meggeson Avenue
- Establish a new affordable housing partnership
- Develop a new letting policy and Strategic Tenancy Policy to accommodate legislative changes and new affordable housing products

- Manage the Housing Register with a focus on households who will realistically be housed
- Promote the Right to Buy and Shared Ownership
- Work with private developers and investors to maximise new homes in the city (including regeneration and the conversion of office blocks and using spare unused land)
- Prioritise City Centre Masterplan housing ambitions

2. Improving Homes – Transforming Neighbourhoods

We will:

- Implement plans in the Housing Revenue Account Business Plan to improve SCC stock and management
- Commence Phase 3 Estate Regeneration projects at Weston and Townhill Park to improve homes to tackle economic deprivation and social disadvantage
- Plan future phases of Estate Regeneration
- Attract investment to improve Southampton's private homes
- Reduce CO2 emissions and meet carbon reduction targets including feed-in tariff, district energy and renewables
- Target empty homes to bring them back into use
- Work with other social landlords to help tenants and residents into training and employment

3. Extra Support for those who need it

We will:

- Continue to focus on homeless prevention
- Support care leavers into homes and employment
- Adapt people's homes faster
- Work with landlords to use private accommodation (where suitable) for homeless acceptances
- Help tenants and residents with the Housing Benefits and Welfare Reforms
- Ensure 5% of affordable homes completed post April 2012 are fully wheelchair accessible and wheelchair livable where possible
- Implement Supporting People priorities to help vulnerable people attain/maintain independence, through targeting housing related support services

How are we going to pay for this?

Most investment in housing is from the private sector in Southampton with billions being spent annually on housing developments, the buying and selling of homes and improving homes.

Over the next two years (2011/12 and 2012/13) the Council will make £58m capital investment for things like Estate Regeneration, Disabled Facilities Grants and improving private and council stock. For future years; the council

will publish its spending plans for council housing in February 2012 in response to the introduction of the Housing Revenue Account “self financing” model. It is hoped that levels of finance for Disabled Facilities Grants will remain at current levels. Partner Registered Providers are bidding through the Affordable Homes Programme to secure investment through the Homes & Community Agency (HCA) for new developments and estate regeneration, investment will be announced later in 2011. It is hoped for investment of at least £20m a year.

How do we keep track on what is being achieved?

The Housing Strategy has been developed through consultation with key organisations that work in partnership with the authority on delivering housing as well as residents and tenants. The Southampton Housing Partnership has also played a key role as representative for the housing sector in the City.

The strategy progress will be monitored through the action plan which has been agreed by partners. This will be overseen by the Southampton Housing Partnership and the Council’s own monitoring and review process. Progress towards achieving the objectives, actions and targets will be reported annually through a progress report.

How to contact us

Southampton City Council is committed to ensuring that all of its customers have equal access to key plans and services. This strategy is therefore available, on request, in larger print, Braille and a variety of alternative media.

If you would like the full version of the Housing Strategy including the Housing Revenue Account 2011-2040 and Private Housing Renewal Strategy 2011-2015. Please go to our website:

<http://www.southampton.gov.uk/living/housing/housingpolicies/>

For further information please contact:

Barbara Compton

Tel: 02380 83 2155

Email: Barbara.compton@southampton.gov.uk

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HRA – BUSINESS PLAN SUMMARY 2011-2041

Investment in our Homes and Neighbourhoods

The strategic context

Southampton City Council is the largest Landlord in the South East of England with over 18,000 properties let to households including tenants and leaseholders. Nearly one in five of every households in Southampton lives in a home owned by the City Council.

Investment in our Homes and Neighbourhoods is a part of Southampton's overarching Housing Strategy for the city. The Council and its partners are working hard to drive forward the Housing Strategy which will improve the quality of life in the city – particularly with regard to the future economic success of Southampton.

The Housing Strategy outlines the priorities for the housing sector in delivering this vision. These priorities are:

- **Maximising Homes for the City**
- **Improving Homes – Transforming Neighbourhoods**
- **Extra Support for those who need it**

The HRA Business Plan specifically relates to how Council housing is managed to support and deliver against these priorities. Investment in our Homes and Neighbourhoods provides a long term plan for managing and improving the Council's own housing stock to contribute to the overall progression of wider corporate and city-wide goals.

Background

This Plan, Investment in our Homes and Neighbourhoods sets out our aspirations for Southampton's Council housing stock over a 5, 10 and 30 year timeframe to enable us to track our progress against the priorities we have set, meeting tenants' aspirations and responding to longer term investment needs.

The Council produces a detailed HRA Business Plan every 4 years to define the asset management aims of the Council and its tenants.. The period between 2007 and 2011 has seen the Council meet the Decent Homes Standard for virtually all of its homes and make significant progress in the maintenance of its buildings and estates through the Decent Homes, Decent Homes Plus and Decent Neighbourhoods programmes.

Over the past four years over £61M has been spent on modernising our homes, fitting new kitchens, bathrooms, rewiring electrics and renewing roofs. We have also invested over £22.M on refurbishing communal lifts, installing new electronic concierge, new door entry systems, replacement double glazed windows, new

heating systems, disabled adaptations and refurbishing many of our supported housing schemes. Since 2005 we have refurbished 9,000 kitchens and 6,600 bathrooms and worked in over 10,000 homes carrying out other work as appropriate

At the end of December 2010, 99% of Southampton's tenanted properties met the Decent Homes Standard. The only homes not meeting this standard were those that we had specifically excluded for future redevelopment under our Estate Regeneration plans. This is a significant achievement as only 13% of the stock met the Decent Homes standard in 2001.

Through our Decent Neighbourhood Programme we have been making our estates safer places to live in by investing in new landscaping around many of our most popular housing areas, in public art and in external fitness facilities and play areas for our tenants.

In order to best manage our homes we have improved the stock condition data we collect and analyse. From this we produce information which we use to manage the repairs and maintenance of our homes and a detailed forecast of how much our homes will cost to maintain in the short, medium and long term. All of our plans are based on this information.

Most importantly tenants and leaseholders are at the heart of our decision-making process as they are the people who pay for and who will benefit from the money which we invest in Southampton, and which provides local job opportunities now and in the future.

Investment in our Homes and Neighbourhoods

Priorities

The priorities which have influenced our business plan are listed below. However our "Guiding Principles" in delivering services and programmes of work for the future will be about providing choice and by providing the best quality materials which we are able to afford for our homes.

The Southampton Home Standard:

Our priorities, in order, for our homes will be:

- Safe, Wind and Weather-tight
- Warm and energy efficient
- Have modern facilities inside the home, and
- Well maintained communal facilities.

Safe, Wind and Weather-tight – The first priority for Southampton as a landlord is to make sure that our homes are safe, wind and weather-tight. It is important for our homes to stop wind and water penetration. The Council can do this by making sure

roofs are replaced when required, that the external fabric of the home is in good condition and that windows and doors prevent wind and water from entering tenants' homes. We will also ensure that our homes have the correct safety systems in place and that we have tested gas appliances and supplies. We will also undertake to make sure that all our tower blocks and other blocks of flats have the appropriate level of fire, electrical and other safety checks carried out.

Warm and energy efficient - Energy Efficiency and a reduction in the energy consumed by our tenants and leaseholders continues to be a main priority for the Council. A continued drive towards energy efficiency will facilitate a reduction in fuel poverty and reduce domestic lighting and heating charges for our residents. The Council also wants to enable residents to use "green" energy either generated by the Council or by providing "green" energy products. We will increase loft insulation, install cavity wall insulation, provide solid wall external insulation, install photo voltaics and solar thermal equipment as well as installing combined heat and power systems to certain blocks of flats. The council will give all tenants control of their heating by providing individual metering over the next five years and also to take advantage of the Feed in Tariffs available now and in the future. Water meter providers are installing water metering where appropriate for individual tenants and leaseholders.

Have modern facilities inside the home – Southampton will continue to refurbish the inside of tenants' homes to meet the priorities that we have established. 9,000 homes have had kitchens replaced over the past 6 years, whilst much of the investment is not seen externally, it is important to meet tenants' aspirations - so this programme of investment will continue into the future and provide reasonably modern facilities for future generations.

Well maintained communal facilities – We will invest in programmes of work specifically to refurbish communal corridors, bin stores, lifts, electronic concierge and door entry systems which will continue to be maintained and refurbished for the benefit of the residents.

Repairs and Maintenance

The quality and performance of our day to day and programmed repairs services is key to maintaining housing conditions. The current Transformation Programme associated with our repairs and maintenance service will modernise these service areas to achieve a reduction in cost and increase service standards.. Improvements in repairs performance has been significant in recent years with more repairs being completed first time and with higher tenant satisfaction levels. This has released funding for direct investment in capital funding but there is still room for improvement so we will increase our performance further over the next five years to release further funding to meet tenants' aspirations.

Re-letting empty Council properties - The Council has halved the time it takes to re-let Council properties when they become empty. We have introduced both a "Moving In" and a "Moving Out standard" and tighter control on the condition that empty properties are left in will reduce the overall cost of re-letting empty homes. Tenants will be expected to leave properties in good condition in accordance with the "Moving Out" standard.

Housing Management

Our priorities over the period of this Business Plan are to:

- plan for and implement flexible tenancies
- maximise rental and other income to help pay for the investments needed
- enforce tenancy conditions, particularly with regard to ensuring residents look after their homes, and do not cause anti social behaviour in their community
- provide support to new tenants moving into their homes, and a tenancy visit before the end of their introductory tenancy
- establish a sustainable programme of tenancy visits and estate inspections
- provide personalised support for residents in supported housing
- promote resident involvement
- ensure more staff are seen out and about on our estates
- support training and employment initiatives and projects to tackle social and economic disadvantage on our estates.

A programme of patch planning is underway to ensure that the right estate improvements are identified and actioned for each locality.

Decent Neighbourhoods

As well as improving your homes, Southampton is leading the way on improving our estates and the wider landscape of our homes. Much of the appearance of our estates has remained largely unchanged. However, during the last four years the quality of the wider home environment has been changing as we work with our residents to challenge what our estates could look like with some imagination and creativity, investment and hard work. Improvements include landscaping, parking, play areas, public art and community safety measures.

Estate Regeneration

We have begun a major Estate Regeneration Programme as part of our wider commitment to tackle economic deprivation and social disadvantage on our estates. We have identified a number of sites which would benefit from comprehensive regeneration to develop more and better homes.

We want to create successful communities on our estates where people will want to live. Our vision is that future communities will be comprised of people of different ages and backgrounds, where work is the norm for all who are able. Homes and public spaces will be designed to provide safe and secure environments and local people will take an active involvement in ensuring the success of the community.

As well as projects already underway or under consultation with local residents, we will be embarking on a major transformation of the Townhill Park estate.

The programme will be funded in part by selling assets and utilising new funding to particular locations which are in a poor condition and which under-utilise the space in which these assets sit.

The estate regeneration programme will transform Southampton and provide modern affordable homes for future generations to come. This is the first part of an ambitious five year plan with further major plans for estate wide regeneration coming forward in the near future.

Resource Planning

The current resources for investment in Council housing come from a variety of sources, mainly however from tenants' rents. For the last four years the Council has been paying a subsidy to the Government and has been unable to spend all the money collected from tenants' rents within the city on tenants' homes and services. The subsidy would have inevitably increased over the period of the Business Plan and would have left Southampton not being able to afford to maintain and manage its homes effectively. However, the recent plans to change the Housing Revenue Account to a "self financing" model is expected to improve the financial forecast for Southampton and allow the Council to maintain and manage its stock of homes and deliver the investments proposed over the next 30 year business plan period, as well as include for flexible tenures and rent reform which will possibly increase income in the future.

This change will mean that Southampton accepts a "one off" debt settlement from the Government which it will need to borrow monies to fund. However, all rents and service charges collected for our homes will be kept by Southampton to pay for services and investment provided to tenants and leaseholders. Southampton welcomes these new arrangements as it is likely to benefit from them compared to the previous subsidy arrangements.

The government's final self-financing proposals will not be published until January 2012 so it is not possible at this time to quantify the financial benefit or to have detailed plans for the annual investment levels, although they will follow the principles in this paper. It is expected that the budget report that is presented to the Cabinet and Council in February 2012 will contain this information. One further resource which has been identified is the ability to sell a small number of empty properties, either through individual sales in the market or through trickle transfer to Registered Providers to facilitate investment in our estate regeneration plans for the future. Assumptions on this initiative will be included in the preparation of this Business Plan over the 30 year period and resources aligned with the programmes being identified.

Consultation

The Council's existing well-established tenant and resident participation structure has been used to obtain views about the development of the HRA Business Plan. Consultation with the Tenants' Capital Group continues to allow residents to understand the funding structures that are in place which allow the Council to expend money on Investment in our Homes and Investment in our Estates.

Residents' representatives expressed priorities centred on promoting greater choice, affordability, the condition of the existing housing stock, the need to link housing actions 'beyond bricks and mortar', making best use of land in the city, bringing empty homes back into use, regenerating run-down areas of the city and meeting the needs of vulnerable people. These are all key issues where the on-going effective

management of the Council's stock can, and will, play a major role. The tenants understand and support the priorities which have been illustrated above.

Action Planning and Achieving our Objectives

To achieve the goals set out in this Business Plan a number of key actions have been identified including their linkages to overall strategic housing priorities, the person responsible for the task, project milestones, indicative costs and a timetable for implementation. Progress will be monitored through the Council's Performance Management Framework, ensuring that all of the Council's plans work towards delivering the long-term vision of the city's Housing Strategy. The priorities outlined in this Business Plan will play a major role in securing the economic, social and environmental well-being of all Council tenants as well as leaseholders and local residents.

This HRA 2011 – 41 Business Plan is driven by the results of consultation. Taking it forward is very much about team-work and this year's plan builds on involving residents and Council staff to ensure a cross-cutting corporate approach. Many staff have been involved in the development of this plan and tenant association representatives have endorsed the approach that has been adopted in updating this year's plan.

Further information

Southampton City Council is committed to ensuring that all of its customers have equal access to key plans and services. This Business Plan is therefore available, on request, in **larger print**, Braille, on audio tape and on disk. It is also available in other languages from Southampton City Information on Tel: 023 8083 3333.

If you would like the full version of the HRA Business Plan, please go to our website address:

http://www.southampton.gov.uk/housing/housing_policies/default.asp#0

This HRA Business Plan sits along side the 20011-2014 Housing Strategy. To avoid duplication the Housing Strategy is often referred to as a reference point in this document and information is only repeated where it is considered to be necessary.

For further information about the content of this business plan please contact:

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