

2015-2016 BUDGET PROPOSALS
CONSULTATION FEEDBACK AND ANALYSIS

INTRODUCTION

1. Southampton City Council's Cabinet published their draft budget proposals for 2015/16 for public consultation on 19 November 2014. Over the last five years the Council has made savings of £72.8 million. In 2015/16 the Council again faces a significant decrease in the funding from central government. Costs are increasing and demand is rising for many of our services.
2. The Council has difficult decisions to make which will impact on the city and has made a commitment to engage and consult as part of the decision making process. This appendix provides details of the consultation undertaken on the draft budget proposals, the feedback received and how the feedback has been acted upon.

THE CABINET'S APPROACH

3. In this difficult financial climate the Cabinet want to protect front line services as much as possible, become fit for the future and deliver a balanced budget. The budget proposals were developed to ensure that the Cabinet are able to deliver the priorities in the Council Strategy 2014-2017. These are:
 - Jobs for local people
 - Protecting vulnerable people
 - Services for all
 - A sustainable council
 - Prevention and early intervention
 - Good quality affordable housing
 - City pride
4. Whilst focusing on delivering the priorities stated above the Cabinet have also sought to deliver the following:
 - Deleting vacancies and protecting jobs
 - Being as efficient as possible
 - Service reductions focusing on lower priority services
 - Supporting transformation.
5. The scale of the challenges faced by the Council has meant that while the Cabinet wanted to encourage genuine ideas for achievable savings from everyone, they were keen to manage expectations. This is because decisions to protect one service will inevitably have an impact on another service.
6. A variety of methods were used to assist a wide range of people to give their views to inform the final budget which is due to be agreed by Full Council on 11 February 2015. This included residents, service users, employees, partners, businesses, community and voluntary sector organisations and other stakeholders. This is in addition to the Council's decision making processes which include feedback from the Overview and Scrutiny Management Committee and Health Overview and Scrutiny Panel.
7. The Cabinet Member for Resources led the consultation on the budget proposals supported by other Cabinet members, the Council's Management Team (CMT), Heads of Service and staff in the Transformation and Performance Division.

CONSULTATION PRINCIPLES

8. Despite having limited resources to undertake consultation, every effort was made to ensure it was:
- **Inclusive:** so that everyone in the City's has the opportunity to express their views
 - **Informative:** so that people have adequate information about the proposals, what different options mean, and a balanced and fair explanation of the potential impacts, particularly the equality and safety impacts
 - **Understandable:** by ensuring that the language we use to communicate is simple and clear and that efforts are made to reach all stakeholders, for example people who are non-English speakers or disabled people
 - **Appropriate:** by targeting people who are more likely to be affected and using a more tailored approach to get their feedback, complemented by a general approach to all residents, staff, businesses and partners.
 - **Meaningful:** by ensuring decision makers have the full consultation feedback information so that they can make informed decisions.
 - **Reported:** by letting consultees know what we did with their feedback.

CONSULTATION METHODOLOGY

9. Following last year's draft budget consultation the Council considered the feedback received and the reviewed on how the consultation documentation and process could be improved. Key points related to support for the additional explanation documents produced last year, accessibility of the budget information, poor attendance at area based meetings, more details required in the questionnaire and support for the more inclusive approach taken. As a result, in addition to the budget tables, covering paper and equalities impact assessments that are produced every year, the supporting documents produced last year were retained and further developed. These additional materials included:
- A summary on the background to the budget position and the proposals
 - A video clip from the Cabinet Member for Resources
 - Fact sheets by theme with more detail of each of the proposals
 - A more detailed questionnaire on the proposals.
10. Given that the Council cannot afford to continue to do everything that it currently does and savings have to be made, the consultation process was designed for Cabinet and senior managers to hear views about:
- The council's approach to delivering savings.
 - Suggestions for making savings and generating income that we have not yet considered.
 - Potential impacts, and action we could take to reduce impacts that we have not already identified or explored.
 - Different ways the council could deliver services such as working with others, including partner organisations and local communities.
11. The consultation aimed to explain what the challenges were and why the council was in this financial position and seek feedback on the proposals that could be used in the decision making process. The consultation was on the draft budget proposals and ran for 12 weeks from 19 November 2014 – 10 February 2015 with the online questionnaire available for 9 weeks from 19 November 2014 until 21 January 2015. Any feedback received after the publication of this report will be reported directly to Cabinet and Full Council.
12. The draft budget proposals questionnaire was conducted using a tick box and open ended question approach. It was available online and paper copies were placed in the city's libraries, GP surgeries, local housing offices and Gateway, the council's customer contact centre. The online questionnaire was promoted in various ways including using the council website, Stay Connected (the council's email alert system) and through a network of partners and community groups. The questionnaire was also made available to all council staff.

13. A community budget consultation meeting was held on 10th January 2015, with nearly 550 community and voluntary organisations from across the City invited. The meeting was attended by 17 people, representing 12 groups and organisations, alongside representatives from the People's Panel, ward councillors, the Leader of the Council and other Cabinet Members. Discussions at the meeting centred on priorities for communities, the overall budget approach, the budget proposals and further ideas for savings and improvement.
14. The Council worked closely with partners and organisations directly affected by the proposals ensuring they were aware and had the opportunity to voice any concerns and suggest alternatives. Comprehensive staff consultation was also undertaken by service managers, led by Human Resources. Guidance for internal staff consultation on specific budget proposals was provided by Human Resources.
15. A full list of consultation activities is outlined in the table below (further details regarding these activities is available in the annexes to this report):

Table 1

Consultees	Methods
Members	Various
Scrutiny	Budget proposals discussed at the meetings of the Overview and Scrutiny Management Committee and the Health Overview and Scrutiny Panel in November 2014 (Annex 1)
Staff and unions	Ongoing and co-ordinated dialogue with Trade Unions on the budget process
	Regular meetings on service specific proposals
	Meetings with individual members of staff to consult them on proposals that affect them (Annex 2)
Residents and all stakeholders	Questionnaire available on the council's website, paper copies in local housing offices GP surgeries and libraries. The questionnaire was also available for all staff (Annex 8)
	Consultation meeting at the Civic Centre (by invitation) (Annex 3)
Partners	Ongoing discussions with partners on proposals that have an impact on jointly provided services or where they serve a common population (Annex 4-5)
Partners and external organisations	Letters to partners and with meetings offered on request
	Briefing for Southampton Connect and Southampton Safe City Partnership
	Letters to relevant organisations who may be affected in specific ways and ongoing regular meetings (Annex 6)
Commercial partners and provider organisations	Letters, meetings, discussions
Service users	For relevant proposals directly affected service users were consulted using relevant methods.

RESPONDENTS

16. More than 700 responses have been received to the draft budget consultation. This is a reduction on the number of responses than in previous year's consultation on the draft budget proposals which were just under 1,000 although the range of methods and approach to the consultation on the draft budget proposals has been consistent. This may reflect the fact that the approach taken to protect front line services has resulted in a high level of internal savings which will have a minimal impact on residents and partners.

17. The following table shows the number of responses received so far via particular consultation methods.

Table 2

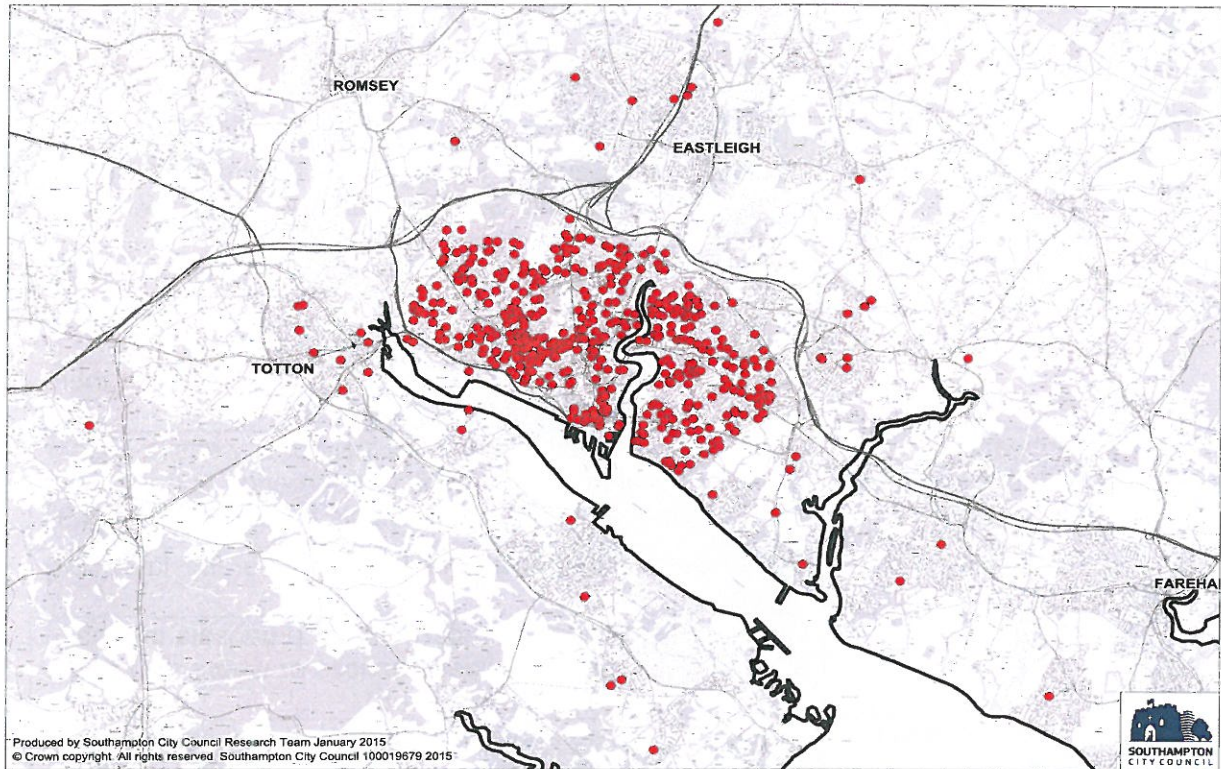
	Approximate Number
Draft budget proposal questionnaire	683
Attendees at community consultation meeting	17
Correspondence from residents and stakeholders	4
Total	704

DEMOGRAPHIC DETAILS

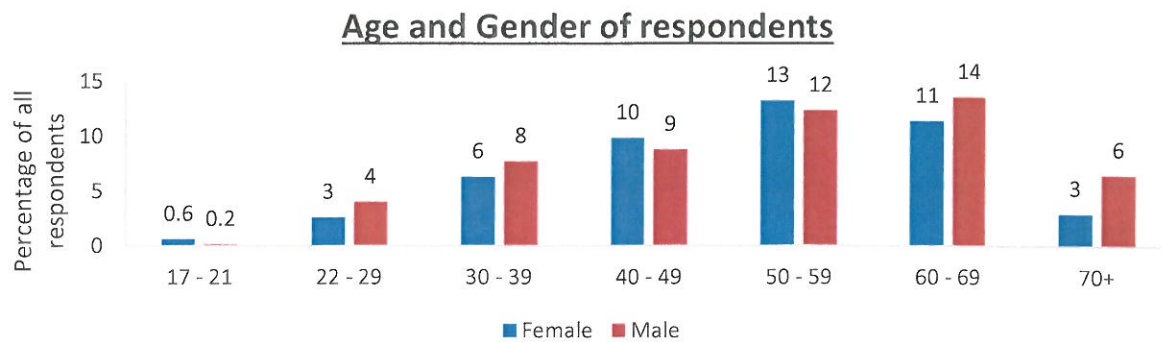
18.

19. Figure 1 below shows a map of respondents to the draft budget consultation.

Figure 1



20. The age and gender distribution of respondents (47% female to 53% male) was as follows:

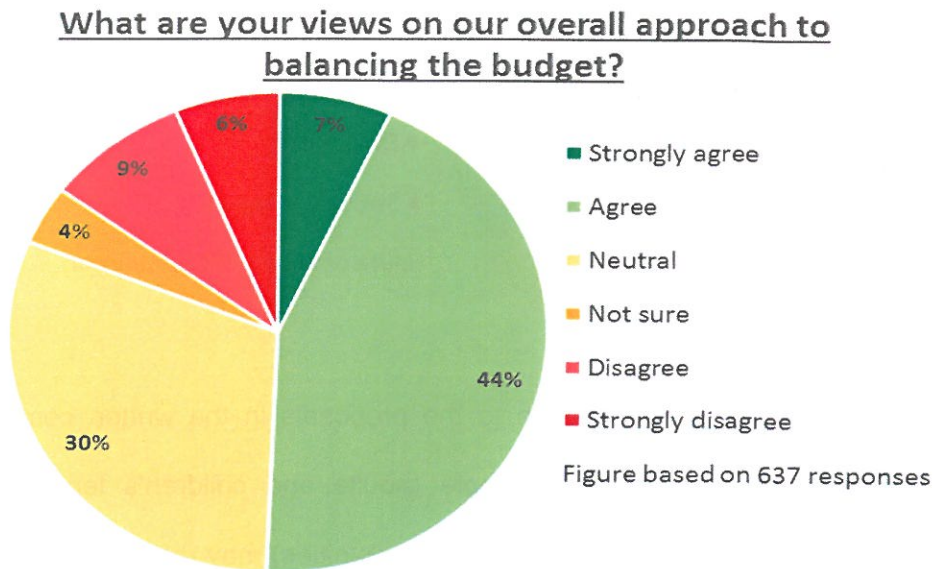


17% of the respondents were Southampton City Council staff.

CONSULTATION RESULTS

21. The questionnaire on the budget proposals was split into seven sections. Each section asked the extent to which the various proposals were supported and also gave the opportunity to comment on the proposal and provide alternative suggestions. There was also a further opportunity to provide comments at the end. Overall, the Council's budget approach was supported and there was some recognition of the financial difficulties faced by the council. However, concerns were raised about several issues.
22. The first section asked about the Cabinet's overall approach to balancing the budget. Overall 51% of respondents agreed with the approach with 15% disagreeing. The detailed response breakdown is shown below in Figure 2.

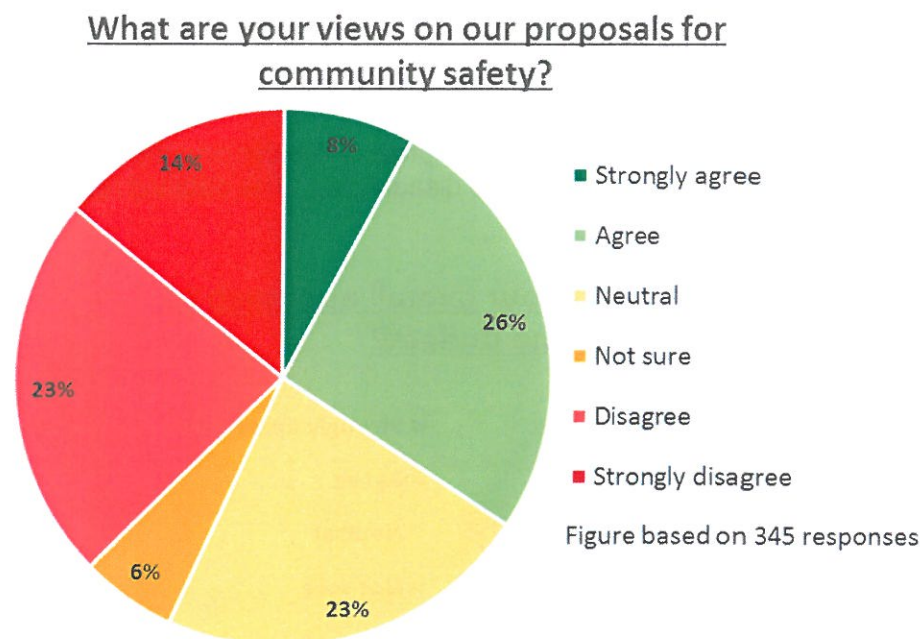
Figure 2



23. Respondents were then given the opportunity to respond on the draft budget proposals relating to each of the following areas:
- Adult social care – learning disabilities placements
 - Housing related support (Supporting People)
 - Children and family services
 - Community safety
 - Communities
 - Economic development
 - Regulatory services
 - City services (public toilets, parks and city gates)
 - Waste collection and disposal
 - Highways and Transport
 - Internal efficiencies – cost reductions
 - Internal efficiencies – management capacity
 - Internal efficiencies – review of contract
 - Other proposals – (agency spend, overtime, vacancy management, sub £100k procurement)
24. For every area bar one, there was overall support for the proposals although the level of support varied. The areas where the proposals were most strongly supported were the proposal relating to waste collection and disposal where support was 82% and the other proposals – (agency spend, overtime, vacancy management, sub £100k procurement) which received support from 71% of respondents.

25. The area in which the proposals received the least support from respondents was in relation to community safety. 34% of people supported the proposals 29% were neutral about them or did not know and 37% disagreed or strongly disagreed. This is shown below in Figure 3.

Figure 3



26. Key highlighted areas of concern in relation to the proposals in the written comments in the questionnaire were :

- the proposals may impact vulnerable people (adults and children's learning disabilities proposals, community safety, communities)
- Some of the proposals (e.g. community safety, communities) may result in increased costs to the Council or partners in the longer term;
- the importance of ensuring that renegotiated contracts don't define best value for money by only considering costs;
- the council should encourage contractors to pay the living wage
- the need to consider other options for public toilets including supporting local businesses to provide access to their facilities.

27. Other key comments and suggestions of areas where savings could be made included:

- Reducing the number of Councillors, frequency of elections and expenses
- Currently weekly waste collection is not needed and the frequency should be reduced
- Concerns about roads and potholes in the city
- Support for the Council to further develop shared services
- Reducing the number of managers employed by the Council and high salaries
- Reducing consultants/interim managers
- Concerns about air quality in the city
- Desire for a staff suggestion scheme
- Better signposting for tourists (including cruise ship passengers) within the city.

28. A summary of the results and comments received, including alternative suggestions in each section of the questionnaire are at Annex 7.

29. The main feedback from the community budget meeting was supportive of the approach. However, there was a consensus that it remains important to maintain a balance between securing future economic growth alongside managing current demand and preventing future need.

30. The top priorities of those who attended were:
- Ensuring the budget is sustainable for current and future demand
 - Continuing to build relationships, support capacity building and with community / voluntary groups
 - Encouraging more joint working and ensuring an early dialogue on service changes / budget proposals with community / voluntary groups
 - Maintaining economic growth and maximising the unique selling points of the City for investors, employers, residents, employees and visitors.
 - Supporting early intervention and prevention
 - Ensuring innovative approaches to developing and funding City Pride
31. A full summary of the feedback from the area based meeting including details of attendees is at Annex 4. Key suggestions for improvements were
- To include the voluntary and community groups as part of the future solution
 - Encourage citizens and businesses to be more socially responsible
32. Four items of correspondence were received in relation to the budget proposals from Southampton City Clinical Commissioning Group (CCG), Hampshire Constabulary, Hampshire Fire and Rescue Service and University Hospital Southampton NHS Foundation Trust.
33. The CCG praised the approach taken to the draft budget consultation and the accessible approach to communication. They supported the focus on prevention and early intervention, the priority to protect the vulnerable people along with stimulating investment into the city to create employment. They also support the changes to make reablement more effective. While the CCG understand and support the personalised approach being used to tailor packages of care to meet personal preference and lifestyles, they also encourage the council to ensure that alternative provision identified meet individual choice rather than matching individuals to available resources and that their carer needs are also considered.
34. Issues raised by CCG clinicians included the need to ensure early year's services and access to universal provision for young people are maintained especially in relation to Children's Services transformation and the refocusing of investment within public health. They also suggest that changes to community development should be undertaken with other partners to look at alternative ways of building community capacity. Finally they stated that the City Survey had identified that crime and anti-social behaviour is an important challenge for the city and there is an ongoing need to maintain development and support to community safety.
35. Hampshire Constabulary highlighted that investment in community safety in the City has reduce significantly in previous years but that moving Community Safety within Regulatory Services has enabled the team to deliver a more holistic service when dealing with community issues. However whilst the police have absorbed some of the workload affected by the reductions they cannot do this for all community safety activity. They praise partnership working that has been developed and continues to develop successfully to deliver projects/services such as MASH and Families Matter. The Constabulary's view is that while the reductions provide challenges they do not undermine the Council's ability to deliver its legal requirements.
36. The response from Hampshire Fire and Rescue Services recognises that the reduction in public sector funding will impact on delivery models and that the proposals within the draft budget are sensible. They would welcome opportunity to explore close partnership working to minimise the potential loss of services especially in the economic development and Regulatory Service areas and to ensure that duplicated effort is avoided in the area of community safety and the protection of the vulnerable.

37. University Hospital Southampton NHS Foundation Trust recognise the difficult decisions the Council have to make. However they have sought reassurance about the proposals in relation to domiciliary care and rehabilitation and reablement and their impact on healthcare in the City. They have also requested information regarding how they have been risk assessed.

HOW THE CONSULTATION FEEDBACK WAS USED

38. The Council received its draft funding settlement from the Government for 2015/16 just before Christmas 2014. Initial analysis of this and an increase in costs pressures since the draft budget was published confirm that the future financial forecast position continues to be challenging and the budget gap that needs to be filled has increased.
39. Whilst there has been very little room for manoeuvre the following paragraphs detail how the Cabinet are responding to the feedback received and how suggestions for future savings are being acted upon.
40. **Waste and recycling collection** – A key suggestion for saving money from residents was to move to a fortnightly waste collection. The Council is currently in receipt of a government grant to maintain weekly bin collections. However, the Council will be considering how to modernise the current service whilst meeting the needs of residents and ensuring maximum efficiency. It is recognised that in terms of waste collection one size may not fit all and services may need to be different for different parts of the city. The Council will also be considering how to increase recycling further and will look at the option of alternate weekly bin collection if government funding for weekly collections is not maintained. Residents will be consulted on any proposals in the autumn of 2016.
41. **The living wage** - Concerns were raised by respondents about the effect on the salaries of contracted staff as a result of contract renegotiating and outsourcing. They felt that the living wage should be paid. The Cabinet recognises the importance of the living wage and are keen to lead by example and have given a commitment to introducing the living wage for City Council Staff. The Cabinet are currently working with the unions on how this will be introduced and are working with other employers in the city to encourage them to sign up. They will also be looking at how the council's ethical procurement policy can be used to demonstrate its commitment to the living wage.
42. **Public toilet scheme** – several respondents requested that the Council consider other options for public toilets particularly supporting local businesses to provide access to their facilities. Work has been undertaken in the past in developing a public toilet scheme based upon local retailers and similar making their toilets available not just to customers but the wider public. However support from local business for the scheme was limited or they required a high level of recompense. However, if support can be generated from businesses for such a scheme the Council would be happy to pursue this further. The Council will be requesting the local businesses partnership, Future Southampton, to consider this issue.
43. **Road quality and potholes** – Road quality and potholes were raised as an issue by several respondents. The Council recognises the potential for vehicle damage and personal injury arising from potholes and is acutely aware of the worsening of the underlying road condition in certain parts of the city. These problems are due to historical under-investment, varying funding levels from the Department of Transport (DfT) and extreme weather, including the wettest winter on record during 2013/14. In response, the Council intends to significantly increase its expenditure on road resurfacing to more than £6M per year over the next three years, with a particular focus on residential roads.
44. The Council, working with its strategic partner Balfour Beatty, has a strong regime in place to identify and repair potholes to provide greater resilience against extreme weather, ensure that future DfT funding awards are maximised and provide greater resilience against extreme weather. In summary:

- There is further strengthening of the approach to highways asset management through adoption of the Government-endorsed Highways Maintenance Efficiency Programme (HMEP). This will ultimately result in having the most informed set of data and information against which potholed and deteriorated roads in Southampton can be prioritised.
 - The above condition information, used in conjunction with results from the Resident Survey conducted in 2014, is being refined to feed directly into the roads programme in future years. Ongoing work will, during February 2015, enable the completion of a proposed 3 year capital roads programme. This will list roads that will undergo a more diverse range of surfacing and types repairs in recognition of having to spread limited funds in a more targeted way
 - The robust approach to identifying and repairing potholes in a timely manner means that insurance pay-outs for compensation for personal injury, property and vehicles damage have been significantly reduced since the start of the Council's Highways Service Partnership with Balfour Beatty in 2010.
45. **Shared services** – there was a high level of support for the Council to look to developing shared services with other councils and partners across the region. The Council is considering a range of shared service arrangements with organisations including other local authorities and wider agencies in order to maximise local resources and influence to improve outcomes for our residents. For example, the Council is actively working with Portsmouth City Council and other local authorities in the Urban South Hampshire area to identify opportunities for a Combined Authority to collectively take forward economic development, transport, skills and housing agendas and negotiate devolved funding and powers from central government. Separately, the council is already effectively sharing some functions, for example legal services, with other authorities, and is considering further service options on a case-by-case basis as and where possible and appropriate.
46. **Air quality in the city** – some respondents raised air quality in the city as an issue. A Member panel is currently considering this issue and will be making recommendation to Cabinet in early summer this year. We recognise and share the concerns of residents and these will be taken into account when Cabinet considers its response to the recommendations of the Panel and actions that can be taken.
47. **Staff suggestion scheme** – There was recognition among staff and residents that staff of often best placed to make suggestions about how savings can be made. The Council have recently introduced a staff engagement group called PULSE to better involve staff in decision making, get more detailed feedback on a range of issues and ultimately change the organisation for the better. The group is made up of around 100 staff from all areas of the organisation and at all levels. The group meet with the Chief Executive and the Head of Strategic HR to work on issues and come up with ideas that can be taken on and used as a part of the transformation programme. In the first meeting PULSE reviewed the results of the staff survey and developed an action plan. Included in this were other ways of improving staff involvement in decision making. Some of the actions about capturing staff ideas that have been agreed are to set up a 'Dragon's Den' where staff can pitch suggestions to the chief executive and encourage staff to make suggestions take part in online discussions.
48. **Making the most of tourism (including cruise ship passengers)** – Southampton City Council's Arts and Heritage team are working with Associated British Ports on a shuttle bus transport passengers from the cruise ship terminal to SeaCity and Tudor House museums. This is currently attracting the German cruise market and proposed to run across 32 dates. The shuttle will comprise of a mixture of customer service assistants and volunteers from our team being present at the terminal welcoming visitors and signposting to the free shuttle service. The shuttle was run 10 times last year and we are anticipating a large increase in amount of shuttles in the coming year. Final

confirmation that this will be rolled out is awaited from ABP as they are liaising with the cruise liners directly.

49. The Council has also worked with the Hoteliers Association to establish 6 tourist information points at 6 hotels in and around the city. This included training hotel staff to enable them to support tourists and answer questions. The Council has also expanded its distribution of advertising materials about its museums to attract audiences from a wide geographical area. Key partners have worked together to establish the Discover Southampton website which has integrated information about the city for both residents and tourists in to one place.
50. **School learning disability services** – Following consultation with the School’s Forum there have been some changes to the this proposal. There will now be funding for a Southampton Special Educational Needs Outreach service to provide a free core offer to mainstream schools. Schools will also be able to use their existing resources to purchase additional levels of Outreach support from this service as well as purchasing support from the council’s Emotional Well-being Development Officers.
51. **Parks and Open Spaces supervisory staff** - consultation with staff has led to a revised proposal that avoids one redundancy but still delivers the required saving next year.
52. **Waste Service management restructure**– to enable the proper consideration of issues raised by staff, the consultation with staff has been extended by 2 weeks
53. The consultation feedback also included information on the impact of some proposals that had not previously been identified. This information has been reflected in the Equality and Safety Impact Assessments and in the Cumulative Impact Assessment published with the council budget papers.

FEEDBACK ON THE CONSULTATION PROCESS

54. In addition to feedback on the budget proposals themselves, comments were also received on the consultation documentation and process. Overall the feedback welcomed the Council’s approach and the opportunity to be involved in decision making. However there were concerns that the responses received would not be considered given that no changes had been made as a result of recent the consultation on local elections and decision making. Some respondents felt some of the areas did not give enough detail and the language used could have been easier to understand in place. In some cases the detail requested was available in the supporting documentation but was not included in the questionnaire itself. There were also some respondents who felt the background documents were easy to understand and commended the effort made to engage and consult. There were also requests for alternative proposals to be presented so that residents could choose between options.
55. The Council will consider these issues for next year’s consultation process with a view to improving it.

CONCLUSION

56. The 2015/16 budget consultation exercise overall showed support for the Cabinet’s proposals. Given the level of budget reductions and the difficulty of competing service priorities much of the feedback outlines potential impacts of proposals that the council was aware of. However, the consultation process and feedback has enabled the wider impacts of proposals to be identified, helpful suggestions to be put forward, and the level of feeling on specific proposals to be better understood.
57. The response to the consultation has informed the Cabinet’s consider the draft proposals with a view to mitigating impacts on the most vulnerable and consider saving proposals for the future.

ANNEX 1 - FEEDBACK FROM SCRUTINY

The Overview and Scrutiny Management Committee (OSMC) discussed the budget proposals at their meeting on 13 November 2014. The actions recommended by the OSMC at the meeting, and the Executive's response are as follows:

- A. That the Council's spend on consultants in 2014/15 is circulated to the Committee.
- *Response from the Cabinet Member for Resources: Information circulated to the OSMC on 26/11/2014.*
- B. That a briefing note clarifying the Council's position regarding highways expenditure is circulated to the Committee.
- *Response from the Cabinet Member for Resources: Information circulated to the OSMC on 02/12/2014.*
- C. That officers clarify whether the Street lighting PFI contract has required support from the Risk Fund.
- *Response from the Cabinet Member for Resources: No additional support has been drawn from the risk fund in year in 2013/14 or 2014/15 to date.*
- D. That the Cabinet Member gives consideration to the impact of the proposed £1m reduction in agency spend, overtime and vacancy management and reflects whether it should be located in the service reduction column rather than the efficiency column.
- *Response from the Cabinet Member for Resources: This item can be shown as a service reduction in the February Budget Report.*

In addition, at their 27th November 2014 meeting, the Health Overview and Scrutiny Panel (HOSP) discussed with the Cabinet Member the potential longer term impacts of the following Health and Adult Social Care proposals:

- HASC 2 – Learning Disability (Residential placements)
- HASC 3 – Public Health Management and Overheads (Review of Public Health services)
- HASC 4 – Provider Services (Review of options for rehabilitation and reablement services)
- HASC 5 – Adult Disability Commissioning (Review of Supporting People)

No specific recommendations were made at this meeting.

ANNEX 2: DETAILS OF STAFF CONSULTATION

1. The Council takes its obligations under section 188 of the Trade Union and Labour Relations (Consolidation) Act 1992 to provide our employees and their union representatives with information on budget proposals very seriously. In order for the council to meet its obligations as a good employer and also in order to start the process of discharging its obligations under s.188 of the Trade Union and Labour Relations (Consolidation) Act 1992, a detailed staff and union consultation document launched the statutory consultation process for the budget proposals published 10th November 2014, for implementation in April 2015.
2. 12 individual consultation documents with an overarching s188 cover notice included a range of information relating to the budget proposals with implications for employees. It is important to the council, that all employees and union representatives take the opportunity available in a minimum 45 days consultation period to discuss the proposals, including offering a wide range of alternative options to achieve the same budgetary reduction.
3. The council also takes its responsibilities under the Equality Act 2010 very seriously and therefore employees were advised to speak to their manager, HR Pay or their trade union representative at the earliest opportunity if they consider themselves disabled under the Act and required any reasonable adjustments to the consultation and/or the selection process
4. Employees and union representatives were made aware that during the consultation period further information would be given or updated. This reflected the fact that, by the very nature of consultation, not all of the proposals will be fully formed at the point of consultation and it is important that every opportunity is given to contributing to shaping the final proposals.
5. Views and comments from affected employees and trade union representatives were invited throughout the consultation process through a series of team and individual meetings.
6. Meetings with unions have occurred at a council-wide level with Trade Union representatives and at a directorate and service-level with affected staff during a 45 day consultation period.
7. **Environment and Economy (Place) Consultation**
The majority of consultations within the Directorate have been concluded according to schedule and without any issues. The detail is:
 8. Parks and Open Spaces – there has been a change to the original proposal which avoids the need for one of the 2 proposed redundancies and still delivers the cost saving proposed.
 9. City Wall Gates – no issues or changes proposed.
 10. Waste Service management restructure– to enable the proper consideration of issues raised by staff, the consultation with staff has been extended by 2 weeks
 11. Community Safety – no issues or changes proposed, but due to a resignation of a member of the team, this has meant that there are enough roles for remaining staff so no compulsory redundancies are anticipated.
 12. Scientific Services – no issues or changes proposed.
 13. Environmental Health – no issues or changes proposed.
 14. Sustainability – no issues or changes proposed.

15. Place Management Team – no issues or changes proposed.

16. City Development – no issues or changes proposed.

17. School Crossing Patrol – no issues or changes proposed

18. People Consultation

A period of public consultation has been continuing on the provider services proposal and Cabinet is yet to make a decision on which option to pursue before going to formal staff consultation. At the time of writing a decision is imminent. Staff have been kept fully informed during the public consultation process.

19. Corporate Services Consultation

20. The majority of consultations within the Directorate have been concluded according to schedule and without any issues. The detail is:

21. Finance - The consultation has concluded with no further changes to the original proposals.

22. Legal & Democratic Services - The consultation has concluded with no further changes to the original proposals.

23. Transformation and Performance Division

The consultation within the Division have been concluded according to schedule and without any issues. The detail is:

24. Regeneration and City Limits – no issues or changes proposed.

25. Management and salary reductions across the authority

Management reductions – please refer to para 15 within the Place update.

26. Update on proposals contained within the July 2014 budget

This section serves as an update on the proposals that were contained within the budget last July.

27. Business Support – the consultation was paused due to concerns raised by the trade unions with regards to clarity over certain aspects of the original proposals. Once these issues were resolved, consultation was re-started in September. At the time of writing, the consultation period has now concluded and the selection process for staff is well underway.

28. Kennels closure – a tendering process has started for a provider or providers of kennelling for the dogs as a result of the proposed kennel closure. Depending on the number of providers we contract with, this could change the status of staff from all being at risk of redundancy (which was originally proposed) to some or all of the staff being in scope of a TUPE transfer.

29. The other proposals contained within the mini budget are progressing or have concluded.

ANNEX 3: SUMMARY OF COMMENTS FROM COMMUNITY BUDGET MEETING

Southampton Civic Centre, 10th January 2015

ATTENDEES:Councillors:

Cllr Letts (Leader of the Council and Bitterne Ward); Cllr Barnes-Andrews (Cabinet Member for Resources and Leisure, Bevois Ward); Cllr Matt Tucker (Bargate Ward); Cllr John Inglis (Bitterne Park Ward).

Community Groups:

Friends of Weston Shore; Friends of Southampton Sports Centre; Freemantle Triangle Residents Association; Southampton Federation of Residents' Associations

Faith representatives:

St. Mary Church; Southampton Methodist Church;

Voluntary Services:

Spectrum CIL; Age UK, Solent Credit Union; West Itchen Community Trust; Stepacross;

Three representatives from the People's Panel.

PRIORITIES:

Economic growth whilst maintaining / maximising the City's unique selling points.
 Setting a sustainable budget to manage future demand.
 Engaging communities in early dialogue on budget proposals and service changes.
 Achieving a balance between meeting current needs and early intervention / prevention.
 Seeking innovative ways to maintain a focus on developing City Pride.
 Developing community capacity and encourage social responsibility.

ISSUES RAISED ON BUDGET PROPOSALS

There was overall support for the budget proposals maximising efficiencies where possible. Attendees acknowledged that more difficult budget decisions were to come in future years and that changes will need to happen quickly.
 The budget information was considered comprehensive and informative, providing a clear explanation of the funding position of the Council and savings to be achieved.
 It was felt that the involvement of communities and a joined up city-wide approach with the voluntary sector were a key part of future solutions.
 The group welcomed the opportunity to hear about the Council's financial position and budget proposals and suggest potential improvements.

SAVINGS & IMPROVEMENTS PROPOSED

Encourage citizens and businesses to be more socially responsible.
 Make better use of 'Community Payback' scheme to help with City Pride initiatives such as park maintenance.
 Increase awareness on recycling plastics.
 Maximise the City's unique selling points to increase / encourage investment and retain high profile employers.
 Encourage city-wide support and training for funding bids and engage in building community capacity in the City.
 Ensure access to early intervention services for children's services and health intervention services e.g. mental health and drugs and alcohol services to reduce demand on acute services.

Options to improve air quality through reviewing the fuel used by City buses and enabling traffic flow through a review of traffic light sequences were carried forward into the Air Quality Inquiry, due to be reported to Cabinet in March 2015.

OTHER MATTERS RAISED / DISCUSSED:

The Council's budget takes future demographic and cultural changes into account.

Plans for retail / leisure developments in the future should make a real difference to the economy in the City, however they need to balance with appropriate housing and parking for residents and visitors.

The City has a strong voluntary sector – they can get things done that the Council can't. The City Council and partners need to enable and support this sector to continue to grow.

It was highlighted that current and increased spending on roads in the next three years is a mix of funding from Central Government and the Council's revenue budget

It was clarified that there is no potential for match funding opportunities for community projects e.g. Southampton Sport Centre outside of the grants and Community Chest funding. However, the aim is to develop a common vision for the Southampton Sports Centre.

The Council should work to ensure that engagement with community groups and the voluntary sector continues to mature.

ANNEX 4: TEMPLATE FOR LETTERS TO PARTNERS**CHIEF EXECUTIVE**

Southampton City Council
 Civic Centre
 Southampton
 SO14 7LY



Direct dial:
 Fax:
 Please ask for:

10 November 2014

Dear

I am writing to you as a key partner of Southampton City Council. The Council's Cabinet published their draft budget for next year (financial year 2015/16) on 10 November 2014. We want to ensure that we understand the views of our residents, service users, partners, businesses, community and voluntary sector organisations and other stakeholders, as well as our employees, before we agree our final budget in February 2015.

Like all councils across the country, we must transform radically over the next three years in order to be sustainable in the future. By 2017 we need to have saved at least £75 million and become much less reliant on central government funding. Our challenge is not, however, simply financial, as we want to deliver better outcomes for our residents. We recognise that the needs of our residents are changing, that many residents want to, and can, access services using digital methods and that we need to make it easy for residents to be more self-reliant as much as possible. We are also looking at changing the way in which we deliver services.

These significant challenges require us to think differently. Over the next three years we will accelerate our transformation programme focussing on a council-wide rather than service-specific approach. Although we do not have all the answers yet, we do know that by 2017 we will be different in shape and size and be delivering services in different ways.

As many of the people who use our services are also clients of your services, we are keen to continue to work closely with you to develop new ways of delivering services that would reduce costs for both organisations and in some cases, improve outcomes for our service users. However, we know that transformational change takes time to deliver.

In the meanwhile we have to agree a balanced budget in February 2015 (for 2015/16) and consider how to make significant reductions in budgets we can influence over the next three years. Next year, on top of the £6.8 million of savings that have already been identified and agreed, we need to find a further £14 million. This is in addition to the £72.8 million that we have saved in the last 5 years.

Before making any proposals for service reductions, we have made efforts to identify ways of generating more income and making more efficiencies. We have also consulted with residents, staff and partners about their priorities. However, we simply cannot afford to do everything that we

currently do and therefore we will have to make some service reductions. As these may impact on your work and plans, we want to ensure that you are fully aware of our proposals.

Details of our proposed budget can be accessed at:

<http://www.southampton.gov.uk/modernGov/ieListDocuments.aspx?CId=126&MId=2843&Ver=4>.

We would like to work with you to develop a city-wide approach to delivering public services. However, unless alternative solutions can be found it is the Cabinet's intention to submit these proposals to Full Council for implementation next year.

You may be particularly interested in the following specific proposal:

We want to understand your views on our proposals and get your feedback on how the budget proposals may affect your organisation and its members, and any actions we can take with our partners to reduce the impact. We would be grateful for your feedback either by email or if you would like to meet me, please contact Lisa Sillence on telephone number 023 8083 4428.

For information the Council will set its final budget on 11 February 2015 and the deadline for feedback to be included in the Cabinet report is 21 January 2015. Any feedback received after this date will be reported verbally at the Cabinet meeting on 10 February 2015.

Yours sincerely

If you would like this letter sent to you in another format or language, please contact the number at the top of this letter.

ANNEX 5: LIST OF ORGANISATIONS CONTACTED DIRECTLY REGARDING THE BUDGET PROPOSALS

Solent Local Enterprise Partnership	City College
Partnership for Urban South Hampshire	Itchen Sixth Form College
Business South	Richard Taunton Sixth Form College
Future Southampton	Chair of Southampton's Schools Forum
Hampshire Chamber of Commerce	Chair of Secondary Heads
Hampshire Constabulary	Chair of Primary Heads
Hampshire Fire & Rescue Service	Chair of Special Schools Heads
Southampton Solent University	Consult & Challenge Group
University of Southampton	Learning Disability Partnership Board
Jobcentre Plus	Southampton Pensioners Forum
Southampton Clinical Commissioning Group	Southampton Keep our NHS Public
Skills Funding Agency	Healthwatch Southampton
Southampton University Hospitals NHS Trust	Southampton Mental Health Service Users Network
Southern Health NHS Foundation Trust	
Solent NHS Trust	
Southampton Voluntary Services	
National Probation Service	
Hampshire and Isle of Wight Community Rehabilitation Company	

ANNEX6: TEMPLATE FOR LETTERS TO ORGANISATIONS WHO MAY BE IMPACTED IN SPECIFIC WAYS

Dear

I am writing to you regarding [your contract with/support from] Southampton City Council.

The Cabinet published their draft budget proposals on 10 November 2014. It is important to note that at this stage they are proposals, not decisions. These proposals may be subject to changes when the final decisions are made at the annual budget setting meeting of the council on 11 February 2015. However, unless alternative solutions can be found, it is the Cabinet's intention to submit these proposals for agreement by Council.

Like all councils across the country we face unprecedented financial challenges. By 2017 we need to have saved at least £75 million and become much less reliant on central government funding. We must transform radically over the next three years in order to be sustainable in the future. Our challenge is not, however, simply financial. We also have to look at how we tackle the gap between the changing social and technological needs of our residents, and our current traditional service offer. These significant challenges require us to think differently and over the next three years we will accelerate our transformation programme so that by 2017 we will be different in shape and size and be delivering services in different ways.

In the meanwhile we have to agree a balanced budget in February 2015 and consider how to make significant reductions in budgets we can influence over the next three years. Next year, on top of the £6.8 million of savings that have already been identified and agreed, we need to find a further £14 million. This is in addition to the £72.8 million that we have saved in the last 5 years.

This means that choices will be limited, but it does not reduce the council's commitment to engage and consult before, during and after decisions are made. We have consulted with residents, staff and partners about their priorities and the valuable feedback received has helped shape the budget proposals.

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

We want to understand your views on our proposals and get your feedback on how the budget proposals may affect your organisation, and its members, and any actions we can take with our partners to reduce the impact. We would be grateful for your feedback either by email or if you would like to meet, please contact

Should you wish to make any specific enquiries or to address Councillors in person at a Council or Cabinet meeting, please email democratic.services@southampton.gov.uk

Please bear in mind that our budget consultation has now started and that the final decision on our 2015/16 budget will be made by Full Council on 11 February 2015. We will consider each and every representation up to and including 21 January 2015. However, you may wish to make representations earlier in the process.

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

**Annexe 7- Consultation on the draft budget 2015/16
Summary of the feedback in the survey**

Total number of responses – 684

Question	Key themes	Alternative suggestions
<p>What are your views on our overall approach to balancing the budget? Strongly agree = 7%, Agree = 44%, Neutral = 30%, Disagree = 9%, Strongly disagree = 6%, Not sure = 4%</p>	<p>Concerns the proposals hit the most vulnerable people Services for all is important Don't see the council's role as creating 'jobs for all' City pride and affordable housing shouldn't be priorities The council should already be as efficient and sustainable as possible Concerns about the approach taken to planning and buildings across the city What does supporting transformation mean? Please protect libraries What about consultation on the other remaining savings? By reducing support for lower priority needs are you are reducing prevention</p>	<p>Decrease Councillor numbers Stand up to the government – fight the cuts Reduce pay and expenses for councillors and staff Increase income – charge more for services Focus on what we need not 'nice to have' Increase Council Tax Focus on early intervention Introduce a cyclical rather than hierarchical structure within public services, inclusive of Chief Executive positions</p>
<p>What are your views on our proposals for ASC – learning disabilities placements Strongly agree = 11%, Agree = 42%, Neutral = 17%, Disagree = 17%, Strongly disagree = 8%, Not sure = 5%</p>	<p>Residential placements are important role of local government Residential placements are usually 24/7 and well-staffed. There must be appropriate support networks in place to support people in new accommodation Those affected must be well informed, consulted and listened to</p>	<p>Provide accommodation for the people affected to live together to help combat loneliness Provide direct funding to individuals to decide on their care/residence Once people are living more independently they should be encouraged to volunteer in the community</p>

	<p>Concern that community placements would not be suitable for all It will allow people to become more independent over time If this is well planned, and thought out it will save money and meet individual needs Concern that moving people from residential care homes is just shifting the responsibility elsewhere Regular assessments to ensure adults are coping and to monitor any changes in condition Bespoke housing won't reduce costs; it may cost more Consider the additional costs of advocacy for these individuals and any necessary applications to the Court of Protection Better, modern approach Choice is important and placements should continue to reflect the specific needs of the individual.</p>	
<p>Impacts</p>		<p>More pressure may be placed on parents / carers Concern that staff have to spread themselves and their time over a wide area resulting in less time spent with an individual May need additional staff or staff will have to cover wider geographic areas Concern that people may receive less support Concern that people may become increasingly isolated and lonely if they are moved away from friends/family Concern about increased vulnerability (e.g. victims of crime)</p>
<p>What are your views on our proposals for housing related support? Strongly agree = 11%, Agree = 50%, Neutral = 21%, Disagree = 8%, Strongly disagree = 5%, Not sure = 5%</p> <p>Do you have any comment or suggestions?</p>	<p>Ensure best value is most important rather than the cheapest offer Why were contracts not negotiated well in the first place</p>	<p>Consider how much it would cost to bring the services in-house Do continual checks and monitor on the organisations/ housing associations to ensure certain standards. To make sure the council doesn't pay unnecessarily Consider offering generic advice or adapting the tendering process so as to not disadvantage existing local providers?</p>

APPENDIX 1

	<p>Care taken to ensure quality of service not reduced It will be difficult to lower the price of the service without affecting delivery Should be no further cuts as already stretched Already fewer day services / activities for the elderly Not done to enhance vulnerable peoples' lives, just to save money Communication with service users is important Contracts should be better negotiated at the beginning Reductions in this service may result in increased costs in the long term</p>	
<p>Impacts</p>		<p>Concern than renegotiating contract prices will result in poor services Likely to affect front-line workers' pay Vulnerable people may suffer as a result Smaller local providers will struggle with the tendering process</p>
<p>What are your views on our proposals for children and family services?</p>		
<p>Do you have any comments or suggestions?</p>	<p>Like to understand more about the allocated funding process; whether some schools receive more funding than others Lack of understand over the role of Emotional Wellbeing Development officers Confusion over the additional school places – whether or not specifically for children with learning disabilities (which is supported) Concern over the schools using the resource effectively</p>	<p>Put more in to preventative / early help to reduce the need at more critical levels Cluster support with schools in geographical areas Deliver jointly with the County/other Local Authority Don't provide the service directly. Schools to contract with other providers The overall cost of the services should be negotiated by the council and not on a case by case basis. This would ensure best price for the service and consistency across the schools. The schools would then be able to access the best prices therefore saving money and creating additional school places</p>

APPENDIX 1

	<p>Concern that schools might spend some of the money on other things rather than its intended purpose. Council should monitor it</p> <p>How will equality of provision be ensured? Quality needs to be monitored</p> <p>More is required support for children in other areas. e.g. for learning English or for children with serious challenging behaviour</p> <p>Any internal market/trading will increase costs</p>	
<p>Impacts</p>	<p>Could be more costly to schools</p> <p>Concern the quality services for children may be affected</p>	
<p>What are your views on our proposals for community safety?</p>	<p>Strongly agree = 8%, Agree = 26%, Neutral = 23%, Disagree = 23%, Strongly disagree = 14%, Not sure = 6%</p>	
<p>Do you have any comment or suggestions?</p>	<p>3 community safety officers does not sound like enough</p> <p>All community safety incidents should be a priority</p> <p>Cuts should not be made where community safety is put at risk</p> <p>May result in increased costs in the long term</p> <p>Low-level incidents are still significant; especially for vulnerable people.</p> <p>High level anti-social behaviour and problems.</p> <p>Reducing will not improve service.</p> <p>Duty of the police, want to avoid overlap</p>	<p>Have zero tolerance approach to crime</p> <p>Reduce number of councilors to keep more front line staff</p> <p>Collectively manage with police to share costs</p> <p>Mixed views on increase the number of CSOs rather than reduce them and not having any CSOs at all</p> <p>Do not provide if not statutory</p> <p>Use volunteers, work with charities, and re-introduce neighbourhood wardens</p>
<p>Impact?</p>	<p>Low-level incidents may escalate if not dealt with.</p> <p>Police spend time dealing with more low level incidents.</p> <p>People may suffer from more anti-social behaviour.</p> <p>How will this effect vulnerable members of the community, victims of ASB, self-neglect.</p>	
<p>What are your views on our proposals for communities?</p>	<p>Strongly agree = 9%, Agree = 29%, Neutral = 24%, Disagree = 24%, Strongly disagree = 9%, Not sure = 5%</p>	

APPENDIX 1

<p>Do you have any comment or suggestions?</p>	<p>These cuts will affect the most vulnerable and may result in future costs Many people do not have access to media channels - particularly those most at risk of isolation Face to face contact is important for a lot of people Will it be possible to attract additional regeneration funding?</p>	<p>Involve charities and the voluntary sector to find solutions and help run consultations Attract funding from big business (i.e. supermarkets) for community projects Use people on community service to help Give community development resources to the voluntary sector Work with housing providers on community engagement Free newspaper, leaflet that could be produced every quarter going through what's going on in the main areas if the city, this could be paid for via advertising space for example from local businesses</p>
<p>Impacts</p>	<p>May result in future costs Will not help integrate communities Many residents are not 'on-line'</p>	
<p>What are your views on our proposals for economic development?</p>	<p>Strongly agree = 11%, Agree = 30%, Neutral = 21%, Disagree = 22%, Strongly disagree = 12%, Not sure = 4%</p>	
<p>Do you have any comment or suggestions?</p>	<p>Concern that reducing investment in this area will reduce the benefits to the council in the long term through economic growth. The saving is small How do you not know the impact of the proposal? Concern the proposals do not offer anything for local small businesses Some concerns raised about recent developments not being 'useful' or well designed It is vital that we attract trade and tourism to the city and ensure we have a well maintained and attractive city for those people and residents It is more important for the residents of Southampton to keep much needed services than it is to have more shops and entertainment built There appears to be too much emphasis on these big projects</p>	<p>Merge this function with planning Seek local business support to pay for things Obtain sponsorship from businesses within the city or hold a local Southampton lottery Economic Development should be all delivered across Hampshire and South West Region not just Southampton Developers could jointly fund VIP staff when projects are underway Suggestion to sell off the sea city museum instead The projects are critical to the future of the city, but perhaps other staff can share the load Tourism could be made more attractive at little cost - better signing and maintenance of heritage sites, better communication with cruise passengers and fewer vanity projects Focus not just on the city centre but the districts too Surely this sort of cost can be covered through the planning process Approach Local Chamber of Commerce for views and proposals Streamline the process for development applications and offer online public consultations</p>

APPENDIX 1

	<p>This will impact on job creation This area underpins everything in the budget consultation</p>	
Impact	<p>Long term impact on economic prosperity Might mean reduced capacity to judge value for money of future project proposals or greater risks in projects in the future Loss of status for Southampton as an attractive place for businesses</p>	
What are your views on our proposals for regulatory services?	<p>Strongly agree = 13%, Agree = 49%, Neutral = 21%, Disagree = 7%, Strongly disagree = 4%, Not sure = 6%</p>	
Do you have any comment or suggestions?	<p>A number of comments were made on the need to address air quality in the city and that this should be a priority of the council. A number of respondents questioned the rationale behind integrating the Scientific Services Team with the Transport Policy Team. Sensible to re-direct service provision and to raise income, as long as the income is generated</p>	<p>Opportunity for local businesses and the voluntary sector to provide more support in this area. Combine services, such as Scientific Services, with Hampshire County Council Port Health should be self-financing. Port operator should pay to meet all port related costs incurred by the council. Central Government should be more directly involved with port inspections.</p>
Impact	<p>Concerns that Trading Standards will no longer be viable / effective. If air quality in the city is not addressed then there could be a significant financial penalty imposed by Europe and extra money will have to be spent on healthcare. Proposals will make savings in health budgets in the long term. Proposals will drive out rogue contractors. What happens after the FSA grant expires?</p>	
What are your views on our proposals for City Services?	<p>Strongly agree = 18%, Agree = 40%, Neutral = 16%, Disagree = 15%, Strongly disagree = 8%, Not sure = 3%</p>	
Do you have any comment or suggestions?	<p>Toilet provision should be in place Acknowledge poor state of current toilet provision, but want to know what the alternative provision would be Would pay a small reasonable fee for use of toilets (although some protest), provided they are properly maintained and constantly in operation Concern pay toilet in Bittern has been out of service for some time</p>	<p>Pay for facilities should have a concealed cash box works in other countries Strong consensus that cafes, pubs, restaurants, supermarkets etc. should be encouraged to make their toilet facilities more available to the wider public. Introduce a public toilet scheme Position toilets in a way that people can be seen coming and going it might deter trouble Let a private company refurbish them, run them and then let them use the inside and outside walls as bill boards so they can sell advertising space to cover their costs in running these facilities.</p>

APPENDIX 1

	<p>City walls should be kept open for as long as possible, ensure that the responsibility is with whoever is going to be there earliest and keys also available for whoever is going to be there latest</p> <p>Having the walls locked is not a good tourism offering</p> <p>Proud of parks and open spaces, especially when maintained properly</p> <p>Acknowledged that parks and open spaces are victim to littering and vandalism</p> <p>Concerns about litter in the City</p>	<p>Partnership with local colleges and/or garden centres to help maintain parks as part of training people in the landscaping industry.</p> <p>More work could be done by residents and friends of parks to maintain and develop, by accessing grants as community groups.</p> <p>Ask an environmental officer to give talks in schools about the knock on effects of litter such as rats and other vermin.</p> <p>Put some responsibility on shops/fast food shops. It reflects badly on their business too. Ask them to keep the outside of their premises clean.</p> <p>Why not ask private firms to sponsor open spaces and parks which would give some income.</p> <p>I am willing to do litter picks and if you advertise other people will too.</p> <p>Councillors should lead by cutting costs in their control, e.g. cheaper travelling options.</p>
<p>Impact</p>	<p>Concerns for older people, disabled, children, pregnant women and those with medical issues if toilet provision removed.</p> <p>Removing toilets will protect vulnerable people against being abused in these locations.</p> <p>May adversely affect public health.</p> <p>Many toilets are covered in graffiti, close and improve the public realm rapidly to prevent further decline of the neighbourhood.</p> <p>Alternative offer of toilet provision to be well sign posted and accessible.</p>	
<p>What are your views on our proposals for waste collection and disposal?</p> <p>Strongly agree = 26%, Agree = 56%, Neutral = 9%, Disagree = 3%, Strongly disagree = 4%, Not sure = 2%</p> <p>Do you have any comment or suggestions?</p>	<p>Anything to reduce fly tipping should be encouraged.</p> <p>This is a sensible proposal.</p> <p>Willing to pay a sensible fee for bulky waste collections.</p> <p>General support for recycling.</p> <p>Allow vans into the civic amenity sites.</p> <p>Recycling and Environmental consciousness stimulates the Economy.</p> <p>Will increase costs to charities.</p>	<p>Many suggested fortnightly collection of general waste/recycling. If using recycling bins correctly, their general waste will reduce. Other areas are coping with fortnightly collections</p> <p>More publicity about recycling</p> <p>Could you allow two collections at a reduced cost and then further unlimited collections at a higher cost?</p> <p>Promote and sell services the council provide</p> <p>Charge universities, pubs and clubs for the littering that occurs as a result of their services</p> <p>Look at 'freecycle' as an alternative</p> <p>Schools and other places which are council controlled should be encouraged to compost</p> <p>Introduce food waste collections</p> <p>Has WRAP been consulted about efficiencies using recycling http://www.wrap.org.uk/category/subject/recycling ?</p> <p>Trades could pay a yearly licence fee to use a recycling site</p>

APPENDIX 1

		Use idea from the BBC programme 'Don't Mess With Me'. The scheme in Essex encouraged residents to put rubbish in bins by donating some of the money saved to charity Free garden waste collection, which is then turned into fertiliser and sold on.
Impact	Council will need to monitor the impact on fly tipping. Concerns this will encourage more fly tipping from HMO's, others with small businesses and those in deprived areas.	
What are your views on our proposals for highways and transport? Strongly agree = 14%, Agree = 46%, Neutral = 21%, Disagree = 9%, Strongly disagree = 7%, Not sure = 3%		
Do you have any comment or suggestions?	<p>Lot of concerns about traffic in the City Unhappy with traffic management system Support for permit scheme on road works. Fees should be dependent on how long they take, suggest holding a deposit to ensure work completed on time and to standard and other suggestions around making good the roads associated with fee Permit scheme should be managed in house Support a more co-ordinated approach to road works Improve pot hole repairs, patching does not last long Arguments for and against removal of SCP's fairly equal SCP's needed on busy roads but not where pelican crossing Parents should teach their children road safety Roads need repairing. Pot holes are an issue</p>	<p>Across the city on all residential roads resident car parking schemes should be introduced which will increase income and assist in maintaining all roads Share Highway Maintenance staff and Contractors with Hampshire County Council, savings to be made in Winter Road gritting and other areas of Maintenance. Parents/Senior children/PCSOs could monitor SCPs Parents could contribute a small fee to ensure the safety of their children Have pelican crossings on all SCP roads Council and police should seek to enforce cars that park illegally making it unsafe for where the children cross Where SCPs removed; spot checks by police to ensure driver / traffic behaviours SCP discontinued in all areas that don't meet the threshold Introduce a Park and Ride Scheme Reduce load on the road by providing better cycle route provision Review the road network and traffic lights</p>
Impact	Fears fees will be passed to customers from utility companies.	

APPENDIX 1

	<p>Don't want Balfour Beatty to make profit from residents, will they be subject to the scheme also? Concerns SCP's will not impact on households equally. Comments from those both for and against SCP removal about putting child safety first.</p>	
<p>What are your views on our proposals for internal efficiencies – cost reductions? Strongly agree = 19%, Agree = 42%, Neutral = 22%, Disagree = 6%, Strongly disagree = 4%, Not sure = 7%</p> <p>Do you have any comment or suggestions?</p>	<p>General support The maintenance fund for the civic centre should not be neglected as it will probably result in future crises relating to repairs The explanation for some of these cost reductions is unclear. Confusion over why the council are vacating OGS after buying the property Need more details on rehab and reablement</p>	<p>Legal Services could look to create a joint service with Eastleigh, New Forest DC or Winchester DC Reduce duplication of work across the council and ensure all departments are joined up Outsourcing the financial data to a bureaux and save on in-house costs of managing the financial system Remove costs that do not ultimately contribute to services Reduce number of managers and councillors, frequency of elections and salaries Some services could be run by the County Council/shared with other Councils for economies of scale</p>
<p>Impact</p>	<p>Concerned at the prospect of less support from legal services for Council projects Concerns of impact on services provided. The working conditions will be unacceptable and not good for those on the autistic spectrum Impacts on staff morale</p>	
<p>What are your views on our proposals for internal efficiencies – management capacity? Strongly agree = 22%, Agree = 39%, Neutral = 21%, Disagree = 9%, Strongly disagree = 3%, Not sure = 6%</p> <p>Do you have any comment or suggestions?</p>	<p>Should already be as efficient as possible Ensure effective managers and staff in post Unclear about various roles What is the impact for remaining staff? Leadership and supervision is also important</p>	<p>Could the Open spaces/waste and cleaning team that work in neighbourhoods be transferred to work under the housing office? This way the Housing manager/senior warden would be able to line manage the staff, reducing number of managers, improve the neighbourhood etc.... Reduce councillors Reduce high salaries Reduce managers More income could be made from environmental health by heavy penalties to restaurants / takeaways which fail inspection. More volunteers for their own areas in parks etc with small incentives Parks and Open Spaces should be paid for by sponsorship of the parks and open spaces Use technology to monitor staff activity Services should be combined over the region/country</p>

APPENDIX 1

<p>Impact</p>	<p>Concerns surrounding negative impact on services</p>
<p>What are your views on our proposals for internal efficiencies – contracts? Strongly agree = 25%, Agree = 44%, Neutral = 18%, Disagree = 6%, Strongly disagree = 2%, Not sure = 5%</p>	<p>Value in bringing services back into the council? Contracts should be awarded to living wage employers only Improve contract monitoring Share resources including IT with others Bring in private sector skills</p>
<p>Do you have any comment or suggestions?</p>	<p>Not all information understood or not enough information to comment It is crucial that where contracts are outsourced that it is the level of service and not the cheapest option that should be most important factor Ensure those managing the contracts and contract processes are experienced and are effective in their jobs Highways contract seems poor value for money This should be business as usual</p>
<p>Impact</p>	<p>Concerns of impact on services when constantly renegotiating contracts. Impact on health and wellbeing (active nation).</p>
<p>What are your views on our other proposals? Strongly agree = 28%, Agree = 43%, Neutral = 16%, Disagree = 7%, Strongly disagree = 3%, Not sure = 3%</p>	<p>Stop using consultants Ask staff to identify efficiencies Reduce expenses for staff and councillors Share back office services with other councils Reduce high salaries Manage public works better No more interim managers Purchase good in consortium – with the council and region Identify and manage 'off contract' spend.</p>
<p>Do you have any comment or suggestions?</p>	<p>Insufficient detailed plans or information Ensure sufficient permanent staff to make this work Agency staff are very expensive – but can work as a short term solution Why only looking at sub 100k procurement? The council should be an excellent employer</p>
<p>Impact</p>	<p>Additional stress and work for existing staff. May affect morale. May impact on service delivery. Will this increase charges to residents?</p>
<p>Further Comments on the 2015/16 proposals?</p>	<p>Welcome consultation but concerns consultation is not listened to – i.e. elections The most frequent comments relate to reducing the frequency of rubbish collections, reducing the number of councillors. Reduce middle and senior management Reduce wages</p>

APPENDIX 1

	<p>Appreciation difficulties in setting the budget Lots of concern about traffic flow in the City Need to review traffic lights Keep more tourists from cruise ships in the City Better sign posting Why is libraries not included Pleased with consultation and background documents easy to follow but more details needed in places. Information sheets difficult to find. Ensure contractors pay minimum wage Ensure contracts are the best value for money – rather than just the cheapest Need to prioritise support for vulnerable people Not all proposals have impact assessments CE to be more visible Some things you are asking about have already been done i.e. moving out of OGS/Marlands, closing toilets No unfair increase charges for services to be passed onto residents Understand cuts need to be made, but strongly disagree if they affect voluntary services that will be gone forever if cut.</p>	<p>Reduce councillor allowance and frequency of elections 20mph speed limit in residential areas Ask government for more money, lobby against cuts Combine/share services with other councils Generate more income and revenue More advertising opportunities on City assets Raise council tax to pay for better services (there are also comments which disagree with this proposal) Increase the role of communities and voluntary sector Reduce costs of school transport for special needs children Opportunities offered by working with the university of Southampton Listen to staff suggestions Sell or display art work Contact the Council by email rather than phone Respond to online forms Stop translating and printing all documents in various languages Is glass collection cost effective? Stop the use of outside private consultation companies and other companies that employ people from outside the Southampton so money is reinvested locally. Build more affordable housing rather than student housing</p>
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ANNEX 8 BUDGET QUESTIONNAIRE

Consultation on draft budget 2015-2016

This survey is your opportunity to give your views on the draft budget proposals, suggest other areas for savings and tell us about the impact you think these proposals may have on the city. It contains a summary of the proposals in the draft budget, we would encourage you to look at the more detailed information available at www.southampton.gov.uk/budget15-16 before you complete the survey. This will help you better understand the draft budget proposals before giving your views. Please use additional sheets if required.

Please take a few moments to give us your views on the draft budget proposals.

Background

The council is in a difficult financial position. We need to transform the way we deliver services and make difficult decisions about what we continue to provide.

Financial pressures include:

- less income from government
- increasing costs of goods and services

- increasing demand for certain services as a result of rising populations of older people and children.

The combination of these means that Southampton City Council need to make savings of £31.4m in 2015/16. It is a legal requirement for the council to set a balanced budget. The breakdown of how it is proposed to make these savings is shown in the chart below.

The Cabinet published their draft budget proposal on November for consultation until 10 February 2015



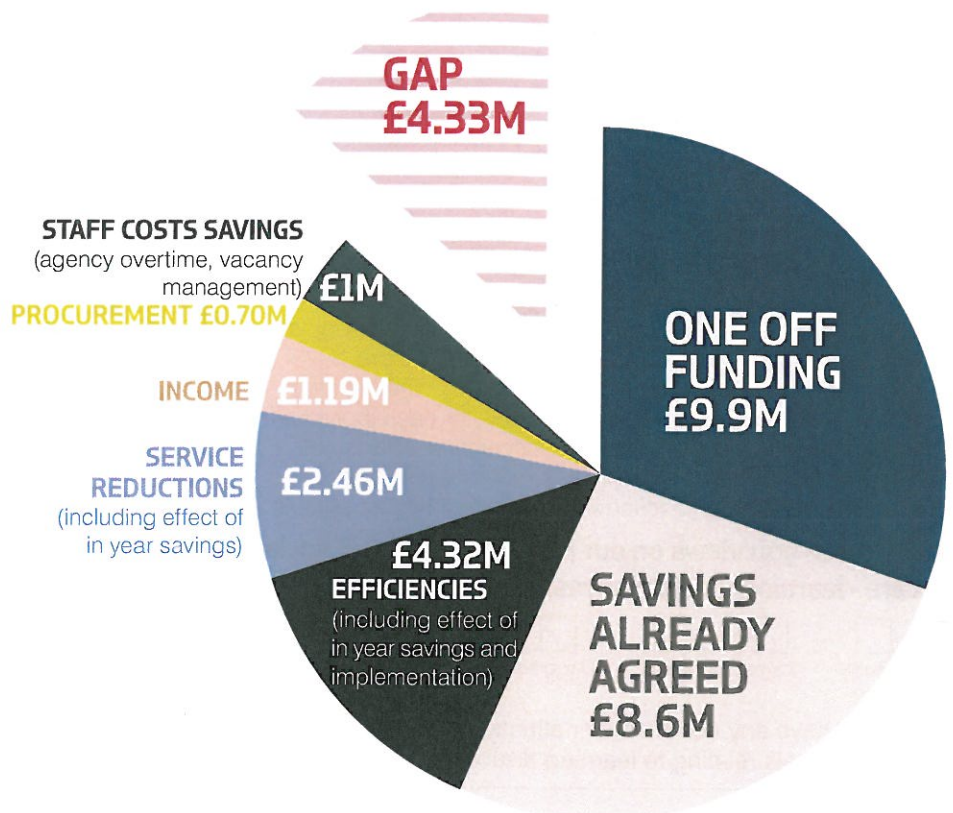
£18.5m has already been found through one off funding and savings already agreed.

! £1.1m

However, a further £1.1m of funding pressures has been identified.

£9.7m

The draft budget includes proposals to save a further £9.7m.



A plan is still being developed for the remaining savings. The Cabinet have until the end of January 2015 to finalise these proposals.

Our approach to balancing the budget

The budget proposals have been developed to ensure that we are able to deliver the priorities in the council strategy:



Jobs for local people



Prevention and early intervention



Protecting vulnerable people



Good quality and affordable housing



Services for all



City pride



A sustainable council



Deleting vacancies and protecting jobs

Being as efficient as possible

Service reductions focusing on lower priority services

Supporting transformation

What are your views on our overall approach to balancing the budget?

Strongly agree
 Agree
 Neutral
 Disagree
 Strongly disagree
 Not sure

Please tell us why you disagree with the proposals or if you have any alternative suggestions?

Adult social care

learning disabilities

(Information sheet 1 - saving £750,000)

Review of Learning Disability high cost residential placements This is a 2 year project to rehouse 58 people with learning disability and complex needs, who are currently in high cost residential placements. The intention is to develop bespoke housing solutions for each individual working with a range of housing associations. This is not a service reduction but a project to move people from residential placements to individual community placements.

What are your views on our proposals for adult social care - learning disabilities residential placements?

Strongly agree
 Agree
 Neutral
 Disagree
 Strongly disagree
 Not sure

Do you have any comments or alternative suggestions on the proposals relating to learning disabilities?

Housing Related Support

(Information sheet 2 - saving £480,000)

Review of Housing Related Support (Supporting People) The review will involve working with existing providers to renegotiate contract prices to maximise alternative funding and rationalise provision. The aim is to protect housing related support provided to vulnerable people by focusing on achieving better value for money across contracts. The impact on individuals will be limited by focusing on the contracting arrangements and rationalising administration costs. This includes ensuring that services better support and underpin the statutory service provision. While most services have previously been tendered, there is room for further negotiation on prices for the future.

What are your views on our proposals for Housing Related Support (Supporting People)?

Strongly agree
 Agree
 Neutral
 Disagree
 Strongly disagree
 Not sure

Do you have any comments or alternative suggestions on the proposals relating to Housing Related Support (Supporting People)?

Children and family services

(Information sheet 3 - saving £1,000,000)

Reprioritise the use of grant funding, by trading with schools for learning disability services The Dedicated Schools Grant has been used to pay for outreach work to schools for children and young people with learning disabilities and Emotional Wellbeing Development Officers. Schools have now been allocated dedicated funding to procure these services directly. The council will continue to provide learning disability services, with the provision reliant on school take up of these services. The unspent Dedicated School Grant funding will now be used to create additional school places.

What are your views on our proposals for children and family services?

Strongly agree Agree Neutral Disagree Strongly disagree Not sure

Do you have any comments or alternative suggestions on the proposals relating to children and families service?

Community safety

(Information sheet 4 - saving £102,000)

The Community Safety team will reduce from five to three Community Safety Officers who will be aligned more closely with Environmental Health Officers. The new team will prioritise protecting vulnerable people. The team will continue to work in partnership with other agencies to deal effectively with anti-social behaviour. The community trigger was launched in November 2014 and gives victims of anti-social behaviour and communities the right to require a multi-agency review to ensure action is taken where an ongoing, persistent problem has not been addressed. Lower level community safety incidents will not be a priority. Funding will now be used to create additional school places.

What are your views on our proposals for community safety?

Strongly agree Agree Neutral Disagree Strongly disagree Not sure

Do you have any comments or alternative suggestions on the proposals relating to community safety?

Communities

(Information sheet 5 - saving £80,000)

Regeneration

The reduction in support staff will reduce the team's capacity to undertake regeneration projects, which are reviewed annually. The projects may impact on services to support vulnerable and disadvantaged communities, although this will be mitigated through seeking additional external funding.

Community development

The reduction of supplies and services across the Transformation and Performance division will reduce the ability to support community based consultation activities and translation. This will be mitigated through greater use of other media channels instead of face to face contact.

What are your views on our proposals for communities?

Strongly agree Agree Neutral Disagree Strongly disagree Not sure

Do you have any comments or alternative suggestions on the proposals relating to communities?

Economic development

(Information sheet 6 - saving £50,000)

The City Development team manage the Very Important Projects (VIP) identified in the City Centre Master Plan, which aim to achieve greater economic prosperity and growth within the City. Examples of VIP projects currently underway include the New Arts Complex, Chapel Riverside and Watermark West Quay.

Savings will be implemented by a staffing reduction leading to less activity to facilitate the development of physical regeneration projects in the city. The reduced capacity may limit the level of support available for future developments.

The team work with developers and investors rather than individuals and therefore there will be no direct impact to residents. However, the long term indirect impact of a reduced level of development projects on the economic prosperity of the city is unknown. Work is underway to ascertain how the impact of these changes will be monitored and mitigated.

What are your views on our proposals for economic development?

Strongly agree Agree Neutral Disagree Strongly disagree Not sure

Do you have any comments or alternative suggestions on the proposals relating to economic development?

Regulatory services

(Information sheet 7 - saving £120,000)

Efficiencies:

The Scientific Services Team will be integrated within the Transport Policy Team, and will generate additional income through schools and other activities. This will include the integration of a sustainability post to deliver the Air Quality Low Emission Strategy and recover costs through a provision of Water Quality Audit Service for Housing.

Increasing Income

Increased Port Health income will be generated through from additional port activity at border control. Trading Standards will no longer carry out the 'Buy With Confidence' scheme, as the function is now administered by Hampshire County Council. The existing staff resources will be transferred to support the inspection of animal feed coming into the port, which will be grant funded by the Food Standards Agency.

What are your views on our proposals for regulatory services?

Strongly agree
 Agree
 Neutral
 Disagree
 Strongly disagree
 Not sure

Do you have any comments or alternative suggestions on the proposals relating to regulatory services?

City services - public toilets, parks, city gates

(Information sheet 8 - saving £82,000)

Efficiencies:

Savings within Parks and Open Spaces will be as a result of efficiencies within the mowing fleet and the reconfiguration of other operations in Park Developments with no reduction in service standards.

The role of locking the city walls will transfer to the City Centre Clean Team and will result in the redundancy of a part time member of staff.

A member of staff from the Schools Team in Parks and Open Spaces will transfer to the Trading Arm, where their costs can be recovered from work undertaken for schools.

Service reductions

The proposals relate to public toilets in Portswood and Woolston district centres, which are ageing, outdated and subject to regular vandalism, resulting in high maintenance costs and unattractive facilities for local residents.

The facility in Portswood is located in Westridge Road car park, and is in urgent need of refurbishment and modernisations if it is to continue in effective operation. In addition, as it is away from the main High Street there is limited opportunity to deter undesirable behaviours. It is subject to ongoing anti-social and criminal behaviour and vandalism. The Police are aware of these persistent problems that that have periodically resulted in temporary closure. Visitors to Portswood will be signposted to alternative provision.

A new pay facility will be provided in Woolston.

What are your views on our proposals for city services?

Strongly agree
 Agree
 Neutral
 Disagree
 Strongly disagree
 Not sure

Do you have any comments or alternative suggestions on the proposals relating to city services?

Waste collection and disposal

(Information sheet 9 - saving £85,000)

Currently the bulky household waste collection scheme restricts customers to two service requests per year at a cost. The proposal changes the pricing structure for household bulky waste collections so that an unlimited service will be available to customers at a more reasonable price. It is anticipated that the changes will lead to increased demand and reduce fly tipping.

Increased net income through the Commercial Waste Collection Service will be achieved through increasing usage by existing customers and expanding the business to new business customers.

Reduction in the operational costs in the Bring Bank recycling centres service will be achieved through increased charges and closer working with suppliers and charity organisations using the site. Charges will ensure appropriate costs are allocated to those organisations making use of the centres. There will be no change to this recycling provision for residents.

What are your views on our proposals for waste collection and disposal?

Strongly agree
 Agree
 Neutral
 Disagree
 Strongly disagree
 Not sure

Do you have any comments or alternative suggestions on the proposals relating to waste collection and disposal?

Highways and transport

(Information sheet 10 - saving £410,000)

A Highways Permit Scheme is being developed which will apply to all works on roads and will require a fee to be paid by those undertaking the works. The Southampton Permits Scheme will be administered by the council's Highways contractor, Balfour Beatty and will provide a new way in which activities in the public highway can be better managed, enabling authorities to minimise disruption from street and road works. The new proposal reduce the officer time, accommodation and other costs associated in administering the current scheme.

Additional savings within Highways and Transport will be achieved through the review of budgets and reconfiguration of the service with no impact on the service delivery and standards. There are no anticipated impacts on residents as a result of this proposal.

Historically, School Crossing Patrols (SCPs) have been provided at most school sites, with many above the statutory requirement. SCPs are not required at senior schools, where traffic lights are implemented or where the site does not meet the national criteria. We are discontinuing SCPs in areas where they do not meet the required threshold and are already not being provided due to a vacant post.

What are your views on our proposals for highways and transport?

- Strongly agree
- Agree
- Neutral
- Disagree
- Strongly disagree
- Not sure

Do you have any comments or alternative suggestions on the proposals relating to highways and transport?

Internal efficiencies

Cost reductions (Information sheet 11 - saving £2,288,000)

The proposals will be achieved through changes within internal support services including legal services, customer relations, finance, human resources (HR) and information technology (IT) and the vacation of buildings occupied by the council. There will not be any impact on services to residents.

The efficiencies include:

- Legal services case management system
- Redirection of resources within Creditors
- Developing flexible mechanisms within HR & IT
- Vacation of Marland House and One Guildhall Square
- One year suspension of maintenance fund contributions for One Guildhall Square and the Civic Centre
- Reduction in the level and input of resources by Legal and Customer Relations
- Strategic review of rehabilitation and reablement service being provided due to a vacant post.

What are your views on the proposals for internal efficiencies cost reductions?

- Strongly agree
- Agree
- Neutral
- Disagree
- Strongly disagree
- Not sure

Do you have any comments or alternative suggestions on the proposals relating to internal efficiencies cost reductions?

Management capacity (Information sheet 12 - saving £793,000)

Where possible, savings are being sought from a reduction in supervisory and management positions to minimise the impact on front line services these include:

- Parks and Open Spaces supervisory staff
- Public Health management and overheads review
- Waste Service management restructure
- Environmental Health team leader post
- Place Directorate management restructure
- Deletion of Sustainability Manager post
- Change in funding and work priorities for the Communities and Improvement Manager post

What are your views on the proposals for internal efficiencies - management capacity?

- Strongly agree
- Agree
- Neutral
- Disagree
- Strongly disagree
- Not sure

Do you have any comments or alternative suggestions on the proposals relating to internal efficiencies - management capacity?

Review of contracts (Information sheet 13 - saving £1,050,000)

The proposals seek to renegotiate the terms of existing contracts, without affecting the level of service provided, to minimise the impact on front line services. The contracts being looked at are:

- Review of the Highways Contract
- Waste Disposal Contract
- Waste Recycling Centre Contract
- School Private Finance Initiative (PFI)
- Commissioning management review of contracts
- Active Nation / Live Nation contracts
- External Audit Fees

(See also Housing Related Support Information Sheet 2)

What are your views on the proposals for internal efficiencies - review of contracts?

- Strongly agree
- Agree
- Neutral
- Disagree
- Strongly disagree
- Not sure

Do you have any comments or alternative suggestions on the proposals relating to internal efficiencies - review of contracts?

Other proposals

(Saving £1,700,000)

Reducing staff budgets by £1,000,000 by making savings in agency spend, overtime and vacancy management

Saving £700,000 by improving the way we purchase goods and services particularly those worth less than £100,000.

What are your views on the other proposals?

Strongly agree Agree Neutral Disagree Strongly disagree Not sure

Do you have any comments or alternative suggestions on the other proposals?

Further comments on the 2015/16 budget proposals

Do you have any further comments on our approach or suggestions for balancing the council budget?

For all proposals we conduct an equalities and safety impact assessment, we also undertake a cumulative impact assessment, which looks at all the collective impact of all the individual proposals. These are available to view on the budget pages of the website.

If you feel there are any impacts or equality issues we have overlooked in the formation of the budget proposals, please outline them below.

Finally a few questions about you

Which age category do you fit within?

Under 10 11 - 16 17 - 21 22 - 29 30 - 39 40 - 49 50 - 59 60 - 69 70+

What is your gender? Male Female

Do you work for Southampton City Council? Yes No

Please enter your home postcode (this will not be used to contact you in any way)

This survey can be put Ballot boxes in all libraries, Gateway and the Civic Centre reception or send it by post to:

Consultations, Southampton City Council, 1st Floor, Municipal Block, Civic Centre, Southampton, SO14 7LY

Closing date is 21 January 2015. Thank you for your time

Any personal information you give to us will always be processed in accordance with the UK Data Protection Act 1998. We will only use the personal information you provide to deliver the services you have requested, or for our lawful, disclosed purposes. We will not make your personal details available outside our organisation without your consent, unless obliged by law.