ICM Unlimited...

# Southampton City Council 2016/17 Budget Consultation

## A report by ICM Unlimited

SOUTHAMPTON CITY COUNCIL

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## Introduction



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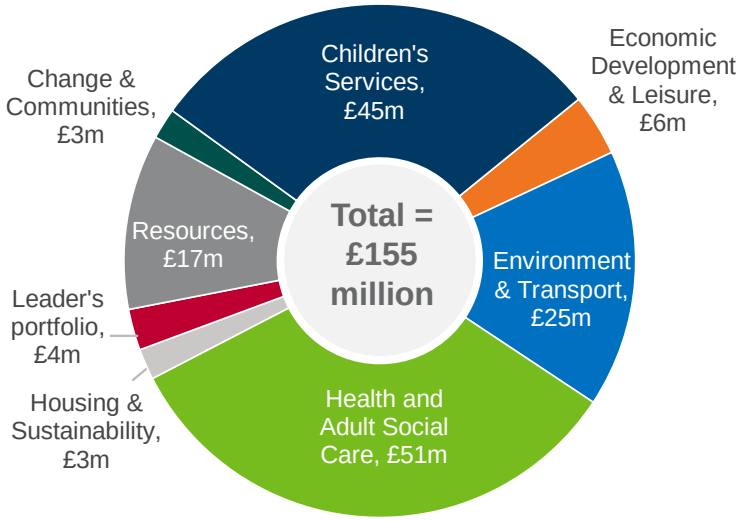
# 1. Introduction

## 1.1 Background to the consultation

1.1.1 Southampton City Council ("the Council") faces significant financial challenges in coming years. Over the last four years, they have had to find £72.8 million of savings, and this year they have faced a further reduction in funding from central government. These spending cuts are occurring in a context of increasing costs and growing public demand for Council services.

1.1.2 Outside ring-fenced spending, the Council has identified £155 million of expenditure from which it can make savings. In 2014/15 this element of the budget was spent as follows:




1.1.3 By February 2016, the Council needs to identify a further £39.1 million of savings in order to balance the budget. By 2019/20, the Council needs to have delivered total savings of £90 million.

1.1.4 The 2016/17 budget consultation was launched by the Council to provide a mechanism for public feedback on the proposed budget savings. The consultation was designed to adhere to Southampton City Council's consultation principles (as summarised below).

| | | |
|---|---|---|
| **Inclusive**<br>Everyone gets a chance to express their view | **Informative**<br>People get adequate information on the proposals & their implications | **Appropriate**<br>Matching the materials to the audience, whether specialised or general |
| **Meaningful**<br>Enabling decision-makers to make informed decisions | **Understandable**<br>Ensuring language is understandable and appropriate to a wide audience | **Reported**<br>Letting consultees know the results and what was done with the feedback |

## 1.2 Methodology

1.2.1 The 2016/17 Budget consultation opened formally on 19th December 2015 and closed on 14th January 2016. A small number of responses were submitted after this date up to 20th January 2016 and have been accepted as valid consultation responses.

1.2.2 Public consultations are a democratic exercise in the sense that any member of the public is eligible to take part should they wish to. In order to engage with a broad range of local residents, the consultation was made available through a range of platforms (details provided below). The consultation was also promoted using a variety of channels, including Southampton City Council's website and the Your City, Your Say newsletter.

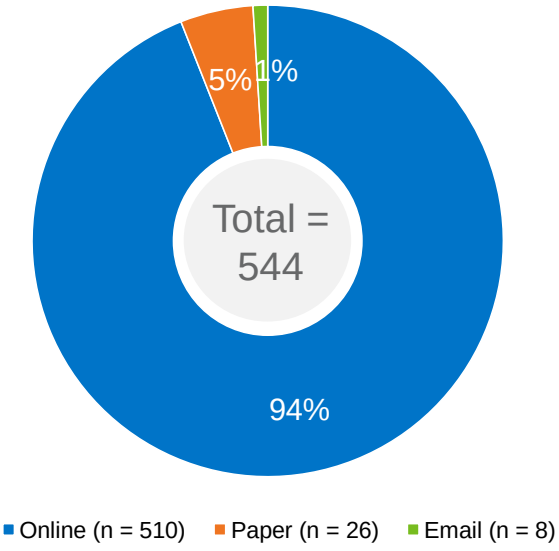
1.2.3 People were able to respond to the main consultation document through the following channels:

- **Online -** through a site designed and hosted by ICM.
- **Paper –** through hard copies of the questionnaire document. These were available on request from Southampton City Council. Copies were also left at various 'drop off points' around Southampton, including libraries and Council offices.
- **Email –** A general email address was advertised so that anyone wishing to respond to the consultation in this way was able to.

1.2.4 Throughout the consultation, the Council welcomed requests for accessible copies of the consultation according to individual requirements.

## 1.3 Responses to the consultation

1.3.1 In total, 544 people responded to the consultation. A large majority of responses (94%) were submitted online, with another 5% submitted through paper copies and 1% through email. The distribution of responses is summarised in the diagram below.




1.3.2 Most responses to the consultation came from members of the public. However, in order to hear the views of a wide range of interested stakeholders, responses were also accepted from council employees and organisations. A full breakdown of the demographic profile of respondents in section 1.4 below.

## 1.4 Profile of consultation respondents

| Characteristic | | Number | % of valid responses |
|---|---|---|---|
| Age | Under 16 | 0 | - |
| | 16-24 | 10 | 3% |
| | 25-34 | 37 | 10% |
| | 35-44 | 63 | 17% |
| | 45-54 | 79 | 22% |
| | 55-64 | 96 | 26% |
| | 65-74 | 51 | 14% |
| | 75-84 | 25 | 7% |
| | 85+ | 2 | 1% |
| | **Total valid responses** | **363** | **100%** |
| | *Prefer not to say* | 9 | - |
| | *Answer not provided* | 172 | - |
| Gender | Male | 193 | 54% |
| | Female | 161 | 45% |
| | Other | 1 | * |
| | **Total valid responses** | **355** | **100%** |
| | *Prefer not to say* | 16 | - |
| | *Answer not provided* | 173 | - |
| Ethnicity | White | 332 | 96% |
| | Mixed or multiple ethnic groups | 10 | 3% |
| | Asian or Asian British | 2 | 1% |
| | Black African, Caribbean or Black British | 1 | 0 |
| | Any other ethnic group | 2 | 1% |
| | **Total valid responses** | **347** | **100%** |
| | Prefer not to say | 25 | - |
| | *Answer not provided* | 172 | - |
| Disability status | Disabled | 53 | 15% |
| | Non-disabled | 293 | 85% |
| | **Total valid responses** | **346** | **100%** |
| | *Prefer not to say* | 24 | - |
| | *Answer not provided* | 174 | - |
| Carer status | Yes | 108 | 32% |
| | No | 234 | 68% |
| | **Total valid responses** | **342** | **100%** |
| | *Prefer not to say* | 26 | - |
| | *Answer not provided* | 176 | - |
| Council employee | Employed by the Council | 44 | 13% |
| | Not employed by the Council | 296 | 87% |
| | **Total valid responses** | **340** | 100% |
| | *Prefer not to say* | 28 | - |
| | *Answer not provided* | 176 | - |
| Responding on behalf of an organisation | Full organisational response | 8 | 1% |
| | Free-form organisational response | 3 | 1% |
| | Individual response | 533 | 98% |
| | **Total valid responses** | **544** | **100%** |
| | *Answer not provided* | - | - |

*Please note that respondents who replied to the consultation on behalf of an organisation have not been included in the demographic counts (with the exception of the 'responding on behalf of an organisation' question).*

## 1.5 Logging and Coding responses

1.5.1 Each consultation response received by ICM has been entered electronically and is stored on a secure centralised system. Every response has received a unique ID code, and to protect the privacy of consultation respondents, all personal data has been separated from responses.

1.5.2 ICM's response handling procedures have been designed for compliance with ISO 27001 and ISO 20252, the international standards for data security and market research.

1.5.3 Three of the questions in the consultation questionnaire were 'open' or 'freeform', meaning that respondents were free to provide answers in their own words rather than simply ticking a box. All of these responses were grouped, analysed and then thematically coded by ICM.

1.5.4 In addition to the main consultation questionnaire, some of the postal and email responses were written in freeform rather than using the questionnaire template. These respondenses were coded and analysed into the 'Overall Views' section, unless there were specific references to Impacts or Alternatives, in which case the responses have been added to these sections.

1.5.5 A key element of the analysis process for any consultation is the development of a thematic analysis framework through which open questions can be analysed. An initial framework based on the first 100 responses evolves and is refined throughout the rest of the consultation. This framework is a flexible document that develops as analysis progresses. ICM's expert team grouped all responses into themes, enabling accurate analysis of each question.

## 1.6 Interpreting the report

1.6.1 This report presents the views of the 544 people who responded to this public consultation using any of the channels outlined in the 'methodology' section of this report.

1.6.2 The responses reported here represent the views of those who chose to participate in the consultation, and may not be representative of the population as a whole, or of users of council services.

1.6.3 ICM has analysed all responses to the consultation. Some respondents chose to give their views on all of the proposals, while others chose only to share their views on the areas they were most interested in.

1.6.4 Where combined percentages do not total 100% this is due to rounding.

1.6.5 An asterisk (*) denotes a figure that is lower than 1% but greater than zero.

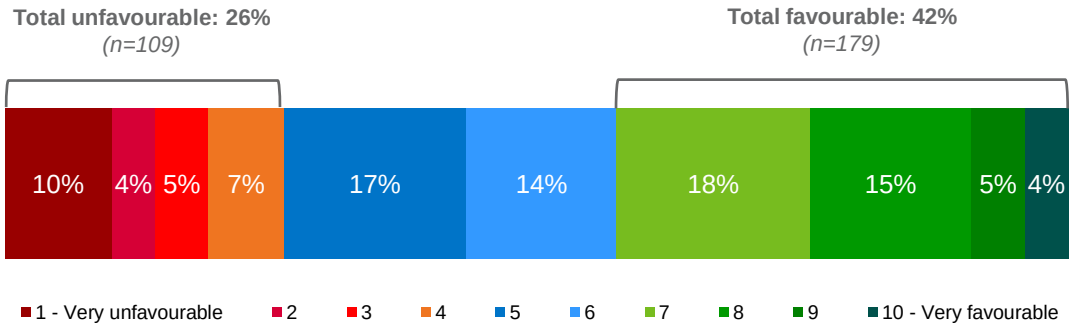
1.6.7 Percentages have been used throughtout the report. However, when only a small number of respondents have answered a question (e.g. if a base size is lower than n=15), raw numbers are also displayed.

# Consultation findings

## Executive Summary

### Overall feelings towards the proposals

- When asked to reflect on the budget proposals overall, respondents are divided in their opinion. Two in five respondents (42%, n=179) are favourable, giving a score between 7 and 10 out of 10. A third (31%) are neutral towards the proposals (a rating of 5 or 6 out of 10). A further quarter (26%) are unfavourable in their views (giving a rating between 1 and 4 out of 10).




To what extent do you agree or disagree with the internal savings proposals?
Base: (n=423, all respondents proving an answer. N= 123 did not answer the question).

- Some of the proposal packages are met with more opposition than others. For instance, while three quarters (74%) of all respondents are in favour of the Digital proposals and support is also relatively high for the Housing package (68%), opposition is somewhat stronger when it comes to Adult Social Care (only 47% agree).

### Internal Efficiencies

- Six in ten consultation respondents (60%, n=194) agree with the overall package of Internal Efficiencies proposals. This figure comprises 16% who strongly agree and 44% who agree. Overall, 18% (n=58) oppose the package of proposals.
- People who disagreed with the Internal Efficiencies package were asked to select the individual proposals which they disagreed with the most. The two least popular proposals were **E&T 14 BBLP – Itchen Bridge further automation – extend help point call answering times by City Watch and reduce Itchen Bridge staffing costs** (selected by 16%), followed by **E&T 22 Transport, highways and parking – overall staffing restructure – 12%** (selected by 13%).

## Digital

- Three quarters of respondents (74%, n=202) agree with the Digital proposals. This figure is made up of 36% who strongly agree and 39% who agree. Overall, 16% (n=44) oppose the package.
- The most common reason for disagreeing with the Digital proposals is that **not everyone in society can access digital services** (selected by 60% of those who disagreed, n=28).
- Three quarters of respondents (74%) agree with gradually reducing cash payments and cheque payments over time, compared to 17% who disagree. The most common reason for disagreeing with the proposal is that **it will make services less accessible for certain groups in society** (selected by 81% of those who disagreed, n=38).

## Adult Social Care

- Overall, 47% (n=127) of consultation respondents agree with the Adult Social Care proposals. This figure comprises 12% who strongly agree and 36% who agree. One in three (32%, n=86) disagree with the proposals, with an equal split between those who disagree (16%) and strongly disagree (16%).
- The individual proposals attracting the highest levels of disagreement are **HASC 8 Setting of personal budgets to meet unmet eligible Adult Social Care needs** (32%) and **HASC 9 Introduce charge for self-funders and deferred payments** (29%).
- Southampton City Council conducted additional consultation activity around the Personal Budget proposals. Of the 19 people who responded to the separate consultation, 58% (n=11) were opposed to the proposal; all of them indicated they were 'strongly' opposed. Details of the reasons for disagreement are provided in the Adult Social Care section of the report.

## Housing

- Just over two thirds (68%, n=163) of respondents agree with the Council's Housing proposals, comprised of 25% who strongly agree and 43% who agree. At the same time, 18% (n=42) disagree with the proposals.
- Among those who disagree with the overall package, the proposals attracting this strongest disagreement are the proposed **housing staffing restructures** (23%) and the **removal of the cash collection facility at Shirley Housing office** (23%).

## Services For All

- Just over half (54%, n= 154) of consultation respondents agree with the Services For All package of proposals, comprising 17% who strongly agree and 37% who agree. Almost a third of respondents (30%) disagree with the Services For All savings proposals, and of these, 11% strongly disagree.
- Among respondents who oppose the overall package, the proposals attracted the strongest disagreement are the **proposed reduction of the bus subsidy budget** (68%) and **the changes to Bus lane, bus stop and school parking enforcement** (24%).

## Income and Charges

- Overall, just under three in five respondents (57%, n=142) agree with the Income and Charges savings proposals. Of these, one in five (19%) strongly agree. A further 18% were neutral towards the proposals. At the same time, one in four (25, n=62) disagree with the overall package.
- The least popular proposals among those opposing the overall package are the proposed **conversion of underutilised disabled parking bays into pay and display** (25% disagree with this proposal the most), and **the introduction of new rates for cemeteries and crematorium** (25%).

# 2. Internal Efficiencies

**Savings from redesigning and restructuring services, and reducing other internal costs**

## 2.1 Introduction to the Internal Efficiencies savings proposals

2.1.1 This section relates to proposed savings from Internal Efficiencies. For full details on the proposed changes, please refer to the information sheet appended.

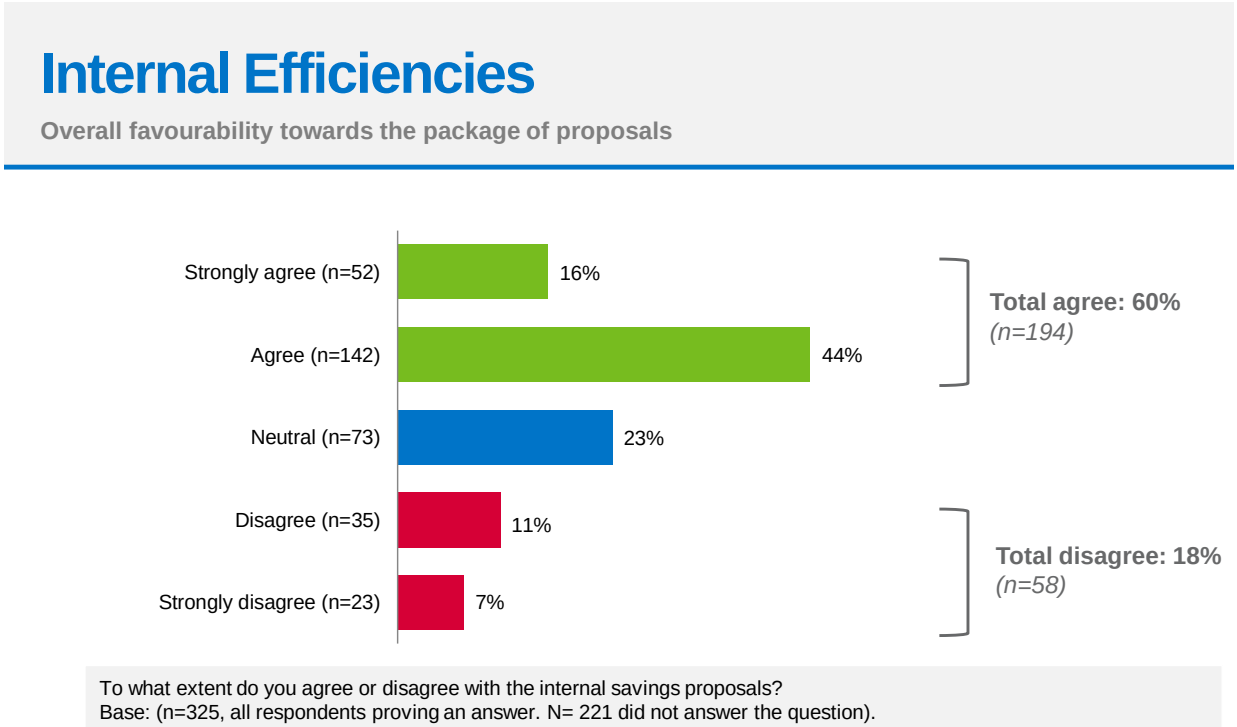
2.1.2 The Council provides a wide range of services to residents, spending an average of £2,614 per year for each of Southampton's 242,141 population. The services they provide include support and care for vulnerable children and adults, road maintenance, parks and open spaces, waste and recycling, housing services, planning and regulatory services, and leisure services. The savings identified in Internal Efficiencies total £8,645,000.

## 2.2 Agreement with the Internal Efficiencies savings proposals

2.2.1 Overall, 60% of consultation respondents agree with the Internal Efficiencies savings proposals. This figure comprises 16% who strongly agree and 44% who agree.

2.2.2 Just under one in five respondents (18%) disagree with the Internal Efficiencies proposals, and of these 7% strongly disagree.

2.2.3 Almost a quarter of respondents (23%) are neutral towards the proposal. The chart below displays the overall results.




2.2.4 The table below displays agree and disagree with the Internal Efficiencies proposals broken down by demographic subgroups.

| Agreement with Internal Efficiencies proposals Sub-group analysis | | | | |
|---|---|---|---|---|
| **Sub-group** | **Strongly agree/ agree answers** | **% Strongly agree/ agree** | **Strongly disagree/ disagree answers** | **% Strongly disagree/ disagree** |
| Male *(n=127)* | 91 | 72% | 13 | 10% |
| Female *(n=89)* | 55 | 62% | 14 | 16% |
| 16 to 34 *(n=31)* | 20 | 65% | 6 | 19% |
| 35 to 44 *(n=37)* | 19 | 51% | 2 | 5% |
| 45 to 54 *(n=51)* | 34 | 67% | 8 | 16% |
| 55 to 64 *(n=69)* | 48 | 70% | 11 | 16% |
| 65 or over *(n=36)* | 25 | 69% | 3 | 8% |
| White *(n=204)* | 137 | 67% | 27 | 13% |
| BME *(n=8)* | 6 | 75% | 0 | - |
| Disabled *(n=14)* | 5 | 36% | 5 | 36% |
| Non-disabled *(n=198)* | 136 | 69% | 22 | 11% |
| Carer *(n=65)* | 36 | 55% | 15 | 23% |
| Not carer *(n=147)* | 106 | 72% | 11 | 7% |
| **All respondents (n=325)** | **194** | **60%** | **58** | **18%** |

2.2.5 Support for the Internal Efficiencies proposals is strongest among men (72%), non-carers (72%) and BMEs (75%, n=6). At the same time support is weakest among disabled people (36%, n=6) and those aged 35 to 44 (51%).

2.2.6 The table below displays the views of people responding to the consultation on behalf of an organisation.

| Response | Number of responses | Percentage |
|---|---|---|
| Strongly agree | 1 | 20% |
| Agree | 1 | 20% |
| Neutral | 0 | - |
| Disagree | 2 | 40% |
| Strongly disagree | 1 | 20% |
| **Total: agree** | **2** | **40%** |
| **Total: disagree** | **3** | **60%** |
| *Base: all organisational respondents who provided an answer (n=5).* | | |

2.2.7 Two in five (40%, n=2) of the organisational responses to the consultation were favourable towards the Internal Efficiencies proposals.

## 2.3 Disagreement with the Internal Efficiencies proposals

2.3.1 Respondents who disagree with the Internal Efficiencies proposals were asked to select the specific proposals they disagree with. The table below displays the full list of Internal Efficiencies proposals, with the number and proportion of respondents who disagree with each proposal.

| Q. Which proposals in particular do you disagree with? | | |
|---|---|---|
| **Savings proposal** | **Responses** | **Proportion of total responses** |
| FIN 11 Cease insurance of the Fine Art collection | 16 | 36% |
| E&T 22 Transport, highways and parking – overall staffing restructure – 12% | 16 | 36% |
| E&T 14 BBLP – Itchen Bridge further automation – extend help point call answering times by City Watch and reduce Itchen Bridge staffing costs | 12 | 27% |
| E&T 25 Planning – overall staffing restructure – 10% (provisional figures) | 12 | 27% |
| E&T 24 Efficiencies following relocation of Bereavement Services from Bugle Street to the Crematorium | 12 | 27% |
| E&T 26 Restructure of Parks, Open Spaces and Street Cleansing | 12 | 27% |
| E&T 11 Concessionary fares – reduction in the provision for increased number of annual journeys | 11 | 24% |
| Deletion of vacant posts | 9 | 20% |
| FIN 10 Redesign the finance service function moving to full self-service model and business partnering | 8 | 18% |
| HASC 4 Vacating of rented office space for care management teams (Thomas Lewis House and Herbert Collins House) | 7 | 16% |
| E&T 23 Integration of Environmental Health, Trading Standards and Port Health Services | 7 | 16% |
| E&T 9&30 Courier service – reduction in the number of fleet vehicles and check rates / reduce service | 6 | 13% |
| HASC 1 ICU Provider Relationships – Regrade a grade 13 post to grade 11 | 6 | 13% |
| ECSC 2 Provide home to school transport in a less costly way | 6 | 13% |
| CCL 3 Change in revenue support to the Cultural Development Trust | 5 | 11% |
| E&T 13 BBLP – installing cameras monitored by City Watch, plus patrols | 4 | 9% |
| FIN 12 Insurance premiums on service charges | 4 | 9% |
| FIN 15 Deletion of 1 Technical Officer, 0.65 Contract Support Officer | 4 | 9% |
| HASC 2 ICU System Redesign – Delete one Grade 11 post, reduction of a Grade 11 post by 0.2 FTE, reduction of a Grade 9 post by 0.4 FTE | 4 | 9% |
| HASC 3 ICU Quality – Delete one Grade 9 post | 4 | 9% |
| HASC 5 Review assessments for clients to ensure, where appropriate, Continuing Health Care is claimed | 3 | 7% |

| | | |
|---|---|---|
| and backdated | | |
| TRANS 2 Operating Model – Savings from redesign of the organisation to ensure fitness for future. | 3 | 7% |
| HS 4 Housing Renewal – reorganisation of City Development, Housing Renewal and Estate Regeneration | 3 | 7% |
| E&T 17 Increase incomes from the recycling of textiles | 2 | 4% |
| FIN 14 Savings from replacement of current MFDs and centralising stationary budgets | 2 | 4% |
| LEAD 11 Democratic Representation and Management – Review and restructure of Democratic Services team | 2 | 4% |
| FIN 13 Retender of Council insurances – overall reduction in premiums | 1 | 2% |
| E&T 7&8 Review of SCC fleet – reduced borrowing costs from financing vehicles and efficiency saving from transformation programme | 0 | - |
| ***All of them*** | 6 | 13% |
| *Base: All individual respondents who answered the question (n=45).* | | |

2.3.2 The least popular proposals among those who disagree with the Internal Efficiencies package are **FIN 11 Cease insurance of the Fine Art collection** (selected by 36%) and **E&T 22 Transport, highways and parking – overall staffing restructure – 12%** (36%). Over one in ten respondents to the consultation (13%) indicated that they disagreed with all of the proposals.

2.3.3 Respondents who indicated that they disagreed with more than one of the proposals were asked which single proposal they disagreed with the most. These responses are summarised in the table below.

| Q. Which proposal do you most disagree with? | | |
|---|---|---|
| **Savings proposal** | **Responses** | **Proportion of total responses** |
| E&T 14 BBLP – Itchen Bridge further automation – extend help point call answering times by City Watch and reduce Itchen Bridge staffing costs | 5 | 16% |
| E&T 22 Transport, highways and parking – overall staffing restructure – 12% | 4 | 13% |
| E&T 11 Concessionary fares – reduction in the provision for increased number of annual journeys | 3 | 9% |
| FIN 11 Cease insurance of the Fine Art collection | 3 | 9% |
| E&T 23 Integration of Environmental Health, Trading Standards and Port Health Services | 3 | 9% |
| E&T 25 Planning – overall staffing restructure – 10% (provisional figures) | 3 | 9% |
| Deletion of vacant posts | 3 | 9% |
| E&T 13 BBLP – installing cameras monitored by City Watch, plus patrols | 2 | 6% |
| TRANS 2 Operating Model – Savings from redesign of the organisation to ensure fitness for future. | 2 | 6% |

| | | |
|---|---|---|
| FIN 10 Redesign the finance service function moving to full self-service model and business partnering | 2 | 6% |
| CCL 3 Change in revenue support to the Cultural Development Trust | 1 | 3% |
| E&T 26 Restructure of Parks, Open Spaces and Street Cleansing | 1 | 3% |
| *Base: All individual respondents who answered the question (n=32). Nb. This table only displays proposals selected by at least 1 respondent.* | | |

2.3.4 The proposal attracting the highest levels of disagreement is **E&T 14 BBLP – Itchen Bridge further automation – extend help point call answering times by City Watch and reduce Itchen Bridge staffing costs** (selected by 16%), followed by **E&T 22 Transport, highways and parking – overall staffing restructure – 12%** (selected by 13%).

# 2. Digital (using technology to improve services)

**Improvements to online services and mobile working**

## 3.1 Introduction to Digital savings proposals

3.1.1 This section relates to proposed changes to digital services and the means by which people interact with the Council. For full details on the proposed changes, please refer to the information sheet appended.

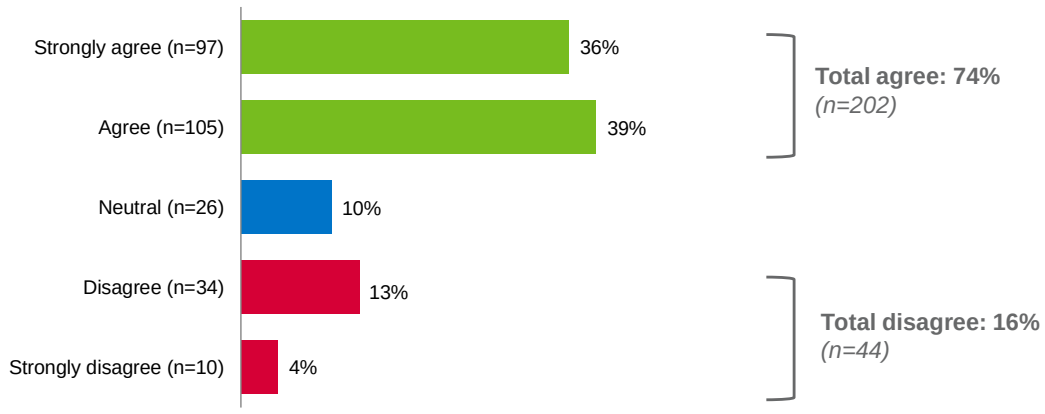
3.1.2 The Council provides a variety services to a wide range of people and can currently be contacted online, by telephone, by post, and face to face. Many people now want and expect to be able to access more Council services as they find it quicker and more convenient. Making digital means the main way the Council has contact with people would also reduce costs and proposals in this section amount to a saving of £1,800,000.

## 3.2 Agreement with Digital savings proposals

3.2.1 Overall, three quarters of respondents (75%) agree with the Digital savings proposals. Of these, more than one in three (36%) strongly agree. 9% of respondents are neutral towards the proposals.

### Digital

Overall favourability towards the package of proposals




To what extent do you agree or disagree with the Digital savings proposals?
Base: (n=272, all respondents providing an answer. N=274 did not answer the question).

3.2.2 In total, 16% disagree with the Digital savings proposals, and of these, 4% strongly disagree.

3.2.3 The table below displays agreement with the Digital savings proposals by key demographic sub-groups and other variables.

| Agreement with Digital savings proposals<br>Sub-group analysis | | | | |
|---|---|---|---|---|
| **Sub-group** | **Strongly agree/ agree answers** | **% Strongly agree/ agree** | **Strongly disagree/ disagree answers** | **% Strongly disagree/ disagree** |
| Male *(n=118)* | 100 | 85% | 10 | 8% |
| Female *(n=91)* | 60 | 66% | 21 | 23% |
| 16 to 34 *(n=33)* | 28 | 85% | 5 | 15% |
| 35 to 44 *(n=36)* | 27 | 75% | 8 | 22% |
| 45 to 54 *(n=51)* | 40 | 78% | 5 | 10% |
| 55 to 64 *(n=62)* | 43 | 69% | 11 | 18% |
| 65 or over *(n=36)* | 25 | 69% | 6 | 17% |
| White *(n=196)* | 149 | 76% | 29 | 15% |
| BME *(n=11)* | 10 | 90% | 1 | 9% |
| Disabled *(n=17)* | 11 | 65% | 4 | 24% |
| Non-disabled *(n=190)* | 147 | 77% | 29 | 15% |
| Carer *(n=62)* | 45 | 73% | 9 | 15% |
| Not carer *(n=143)* | 114 | 80% | 21 | 15% |
| **All respondents (n=272)** | **202** | **74%** | **44** | **16%** |

3.2.4 Men (85%), people aged 16 to 34 (85%) and BMEs (90%, n=10) are most likely to express agreement with the Digital proposals. By contrast, disabled people (65%, n=11) are least likely to agree with the proposals, while women (66%) and those aged 55 and over (69%) are also less likely to agree than some other groups.

3.2.6 The table below displays the views of people responding to the consultation on behalf of an organisation.

| Response | Number of responses | Percentage |
|---|---|---|
| Strongly agree | 3 | 60% |
| Agree | 0 | - |
| Neutral | 0 | - |
| Disagree | 1 | 20% |
| Strongly disagree | 1 | 20% |
| **Total: agree** | **3** | **60%** |
| **Total: disagree** | **2** | **40%** |
| *Base: all organisational respondents who provided an answer (n=5).* | | |

3.2.7 Three in five (60%, n=3) of the organisational responses to the consultation were favourable towards the Digital proposals.

### 3.3 Reasons for disagreement with Digital savings proposals

3.3.1 Respondents who opposed the Digital savings proposals were asked to select the main reason for their disagreement. The table below displays the list of possible reasons for disagreement, with the number and proportion of respondents who selected each reason.

| Q. Which of the following best reflects the reason you disagree? | | |
|---|---|---|
| **Reason** | **Responses** | **Proportion of total responses** |
| Not everyone in society can access digital services | 28 | 60% |
| I have a bad experience of government digital services | 4 | 9% |
| I would prefer to be contacted in other ways (e.g. by letter, telephone or face-to-face) | 2 | 4% |
| I personally cannot access digital services as I don't have the ability to use the technology | 0 | - |
| I personally cannot access digital services as I don't have access to internet/equipment | 0 | - |
| Other | 13 | 28% |
| *Base: All individual respondents who answered the question (n=47).* | | |

3.3.2 Respondents who disagree with the digital proposals are most likely to say they disagree because **not everyone in society can access digital services** (60%). One in ten (9%) also say they **have had a bad experience of government digital services** and one in twenty (4%) say they would **prefer to be contacted in other ways** (e.g. by letter, telephone or face-to-face).

### 3.4 Agreement with reducing cash and cheque payments

3.4.1 Overall, three quarters of respondents (74%) agree with gradually reducing cash and cheque payments over time. Of these, more than one third (36%) agree strongly. 9% of respondents were neutral towards the proposal.

3.4.2 Fewer than two in ten respondents (17%) disagree with the reduction of cash and cheque payments. Of these, 6% strongly disagree.

### 3.5 Reasons for disagreement with reducing cash and cheque payments

3.5.1 Respondents who disagree with the reduction of cash and cheque payments were asked to select the reason they disagreed. The table below displays the list of possible reasons for disagreement, with the number and proportion of respondents who selected each reason.

| Q. Which of the following best reflects the reason you disagree? | | |
|---|---|---|
| **Reason** | **Responses** | **Proportion of total responses** |
| It will make services less accessible for certain groups in society | 38 | 81% |
| This is just a method that the Council has a responsibility to provide in my opinion | 5 | 11% |
| It will make services less accessible to me personally because I prefer cash | 1 | 2% |
| It will make services less accessible to me personally because I do not have a bank account | 0 | - |
| Other | 3 | 6% |
| *Base: All individual respondents who answered the question (n=47).* | | |

3.5.2 Respondents who disagree with the reduction of cash and cheque payments are most likely to say they disagree because **doing so will make services less accessible for certain groups in society** (81%). Just over one in ten respondents (11%) also feel this is **just a method that the Council has a responsibility to provide**.

# 4. Adult Social Care

**Changes in the way Adult Social Care services are provided**

## 4.1 Introduction to the Adult Social Care savings proposals

4.1.1 This section relates to proposed Adult Social Care savings. For full details on the proposed changes, please refer to the information sheet appended.

4.1.2 Adult Social Care provides a range of services for adults with long and short term health and care needs. This includes services for adults with learning disabilities, physical disabilities, sensory impairments, mental health issues, older people, vulnerable adults who are, or may be, at risk of abuse, and carers for residents in any of these groups. Eligibility for Adult Social Care is determined by a national set of criteria, set out in the Care Act 2014. In Southampton, as of 30 September 2015, 2,727 people are supported by Adult Social Care, approximately 60% of whom are older people. Demand is expected to rise significantly over the coming years, as the number of people over 65 living in the city is predicted to increase by 19% between 2014 and 2021.

4.1.2 Services provided by Adult Social Care may include information and advice, personal care in the home, day services in community settings, care in a residential or nursing home, home adaptations and equipment, and support and assistance to maintain, regain or develop daily living skills in order to maintain independence. 76% of adults supported currently receive care and support at home, with 24% receiving funding for a suitable residential or nursing home placement to meet their needs. Most of the social care support that the Council's customers receive is provided externally by both private and voluntary sector agencies. Adult Social Care works with a range of partners across the Council as well as health, voluntary sector providers, private and not for profit organisations.

4.1.3 The proposed savings in the Adult Social Care budget total £1,455,000.

## 4.2 Agreement with the Adult Social Care savings proposals

4.2.1 Overall, 47% of consultation respondents agree with the Adult Social Care proposals. This figure comprises 12% who strongly agree and 36% who agree.[1]

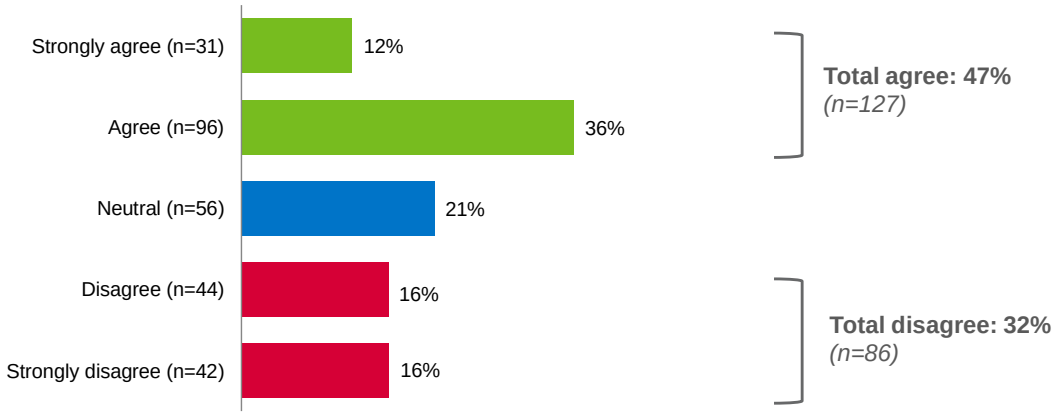
4.2.2 Just under a third respondents (32%) disagree with the Adult Social Care proposals, and of these 16% strongly disagree.

4.2.3 Just over one in five respondents (21%) are neutral towards the proposals. The chart below displays the overall results.

[1] Nb individual responses to not total 47% due to rounding

# Adult Social Care

**Overall favourability towards the package of proposals**




To what extent do you agree or disagree with the Adult Social Care savings proposals?
Base: (n=269, all respondents proving an answer. N= 277 did not answer the question).

4.2.4 The table below displays agree and disagree with the Adult Social Care savings proposals broken down by key demographic sub-groups and other variables.

**Agreement with Adult Social Care proposals Sub-group analysis**

| Sub-group | Strongly agree/ agree answers | % Strongly agree/ agree | Strongly disagree/ disagree answers | % Strongly disagree/ disagree |
|---|---|---|---|---|
| Male *(n=110)* | 59 | 54% | 23 | 21% |
| Female *(n=94)* | 44 | 47% | 31 | 33% |
| 16 to 34 *(n=29)* | 11 | 38% | 11 | 38% |
| 35 to 44 *(n=38)* | 19 | 50% | 13 | 34% |
| 45 to 54 *(n=43)* | 23 | 53% | 6 | 14% |
| 55 to 64 *(n=64)* | 33 | 52% | 20 | 31% |
| 65 or over *(n=38)* | 20 | 53% | 7 | 18% |
| White *(n=187)* | 95 | 51% | 50 | 27% |
| BME *(n=14)* | 8 | 57% | 4 | 29% |
| Disabled *(n=28)* | 4 | 14% | 18 | 64% |
| Non-disabled *(n=175)* | 96 | 55% | 38 | 22% |
| Carer *(n=66)* | 24 | 36% | 30 | 45% |
| Not carer *(n=136)* | 77 | 57% | 26 | 19% |
| **All respondents (n=269)** | **127** | **47%** | **86** | **32%** |

4.2.5 Support for the Adult Social Care proposals is strongest among non-carers (57%), BMEs (57%, n=8) and those who are not disabled (55%, n=4). The greatest opposition to the proposals is voiced by disabled people (only 14% support the proposals) and carers (36% support the proposals).

4.2.6 The table below displays the views of people responding to the consultation on behalf of an organisation.

| Response | Number of responses | Percentage |
|---|---|---|
| Strongly agree | 1 | 17% |
| Agree | 2 | 33% |
| Neutral | 1 | 17% |
| Disagree | 0 | - |
| Strongly disagree | 2 | 33% |
| **Total: agree** | **3** | **50%** |
| **Total: disagree** | **2** | **33%** |
| *Base: all organisational respondents who provided an answer (n=6).* | | |

4.2.7 Half (50%, n=3) of the organisational responses to the consultation agreed with the Adult Social Care proposals, compared to 33% which disagreed with the proposals.

### 4.3 Disagreement with the Adult Social Care proposals

4.3.1 Respondents who disagree with the Adult Social Care proposals were asked to select the specific proposals they disagree with. The table below displays the full list of Adult Social Care proposals, with the number and proportion of respondents who disagree with each proposal.

| Q. Which proposals in particular do you disagree with? | | |
|---|---|---|
| **Savings proposal** | **Responses** | **Proportion of total responses** |
| HASC 9 Introduce charge for self-funders and deferred payments | 28 | 36% |
| HASC 8 Setting of personal budgets to meet unmet eligible Adult Social Care needs | 26 | 34% |
| HASC 6 Introduce wider roll out of Telecare to reduce the ongoing cost of existing packages and delay the need for clients to require long term support | 23 | 30% |
| HASC 7 Improvement of processes leading to faster financial assessments, bringing clients into charging earlier | 13 | 17% |
| All of them | 21 | 27% |
| *Base: All individual respondents who answered the question (n= 77).* | | |

4.3.2 The least popular proposals among those who disagree with the Adult Social Care package are **HASC 9 Introduce charge for self-funders and deferred payments** (selected by 36%) and **HASC 8 Setting of personal budgets to meet unmet eligible Adult Social Care needs** (34%). Almost one in four people who disagree with the Adult Social Care proposals (24%) indicated that they disagreed with all of them.

4.3.3 Respondents who indicated that they disagreed with more than one of the proposals were asked which single proposal they disagreed with the most. These responses are summarised in the table below.

| Q. Which proposal do you most disagree with? | | |
|---|---|---|
| **Savings proposal** | **Responses** | **Proportion of total responses** |
| HASC 8 Setting of personal budgets to meet unmet eligible Adult Social Care needs | 13 | 32% |
| HASC 9 Introduce charge for self-funders and deferred payments | 12 | 29% |
| HASC 6 Introduce wider roll out of Telecare to reduce the ongoing cost of existing packages and delay the need for clients to require long term support | 11 | 27% |
| HASC 7 Improvement of processes leading to faster financial assessments, bringing clients into charging earlier | 5 | 12% |
| *Base: All individual respondents who answered the question (n=41).* | | |

4.3.4 The proposals attracting the highest levels of disagreement are **HASC 8 Setting of personal budgets to meet unmet eligible Adult Social Care needs** (32%) and **HASC 9 Introduce charge for self-funders and deferred payments** (29%).

### 4.4 Additional 2016/17 Personal Budget Consultation

4.4.1 To ensure that all affected parties were given a chance to have their say on the Personal Budget proposal, the Council created a separate consultation document. Southampton City Council developed an equality and impact assessment (ESIA) for the proposal in recognition of the importance of identifying all the potential impacts that may be experienced as a result of the proposal.

4.4.2 The consultation was hosted online by Southampton City Council. In total, 19 people responded to the separate consultation questionnaire. A demographic breakdown of respondents is provided below.

| Characteristic | | Number | % of valid responses |
|---|---|---|---|
| **Age** | Under 16 | 0 | - |
| | 16-24 | 0 | - |
| | 25-34 | 1 | 5% |
| | 35-44 | 2 | 11% |
| | 45-54 | 5 | 26% |
| | 55-64 | 4 | 21% |
| | 65-74 | 2 | 11% |
| | 75+ | 5 | 26% |
| | **Total valid responses** | **19** | **100%** |
| | *Prefer not to say* | 0 | - |
| | *Answer not provided* | 0 | - |
| **Gender** | Male | 7 | 41% |
| | Female | 10 | 59% |
| | Other | 0 | - |
| | **Total valid responses** | **17** | **100%** |
| | *Prefer not to say* | 0 | - |
| | *Answer not provided* | 2 | - |
| **Ethnicity** | White | 18 | 95% |
| | Mixed or multiple ethnic groups | 0 | - |
| | Asian or Asian British | 0 | - |
| | Black African, Caribbean or Black British | 1 | 5% |

| | | | |
|---|---|---|---|
| | Any other ethnic group | 0 | - |
| | **Total valid responses** | **19** | **100%** |
| | Prefer not to say | 1 | - |
| | *Answer not provided* | 0 | - |
| **Disability status** | Disabled | 11 | 65% |
| | Non-disabled | 6 | 35% |
| | **Total valid responses** | **17** | **100%** |
| | *Prefer not to say* | 1 | - |
| | *Answer not provided* | 1 | - |
| **Carer status** | Yes | 7 | 41% |
| | No | 10 | 59% |
| | **Total valid responses** | **17** | **100%** |
| | *Prefer not to say* | 0 | - |
| | *Answer not provided* | 2 | - |
| **Council employee** | Employed by the Council | 1 | 5% |
| | Not employed by the Council | 18 | 95% |
| | **Total valid responses** | **19** | **100%** |
| | *Prefer not to say* | 0 | - |
| | *Answer not provided* | 0 | - |

4.4.3 The Personal Budget Consultation questionnaire consisted of the following:

- 1 closed question on overall agreement or disagreement with the proposal;
- 4 open questions asking respondents for their views on the proposal;
- 8 demographic questions.

4.4.4 A summary of responses to these questions is provided below.

| Q. To what extent do you agree or disagree with this proposal? | | |
|---|---|---|
| **Response** | **Number of responses** | **Proportion of total responses** |
| Strongly agree | 1 | 5% |
| Agree | 4 | 21% |
| Neither agree nor disagree | 3 | 16% |
| Disagree | 0 | - |
| Strongly disagree | 11 | 58% |
| *Base: all respondents (n=19)* | | |

4.4.5 One in four (26%) of the people who responded to the consultation agree with the proposal, while 58% disagree.

4.4.6 Of the 11 disabled people answering the question, 5 agree with the proposal, 4 strongly disagree with the proposal and 2 neither agree nor disagree.

### 4.5 Arguments in favour of the Personal Budget proposal

4.5.1 The most commonly voiced argument in favour of the proposal is that it makes sense because the council needs to save money (mentioned by 2 people).

***"If savings have to be made, they have to be made"***

4.5.2 The other 3 people in this section of the consultation did not provide thematic answers.

### 4.6. Arguments against the Personal Budget proposal

4.6.1 When the 11 respondents who disgreed with the Adult Social Care proposals were asked to explain their answer, the following themes emerged (in order of priority).

4.6.2 **Fairness:** It is an unfair proposal which will adversely affect the most vulnerable people in society.

> ***"I feel this would be a method of bullying people that receive more than your proposed 'benchmark' amount. If you had a relative who was born with a disability and was not able to care for themselves, I'm sure you would NOT be happy to put them in a nursing home! Everyone is equal and deserves the same quality of life as anyone else"***

4.6.3 **Independence:** The proposal restricts how independent disabled people can be because they will no longer be in their own homes.

> ***"My independence is something that is extremely important to me and helps my depression and mental state whilst I battle with my physical conditions"***

4.6.4 **Families:** If people move into residential care it will mean separation from their families.

> ***"I strongly disagree to this proposal on two levels. I feel that as a lifelong mother and carer for my daughter she would suffer beyond belief to be wrenched from the only home she has known, a warm loving caring environment. I also believe I provide good value for money in terms of the costs incurred from outside agencies"***

4.6.5 **Upheaval and quality of care:** If people are already receiving a high quality of care at home it is unhelpful to disrupt their arrangements.

> ***"Why make the lives of the people who need care worse by taking them out of their own environment?"***

4.6.6 **The £500 limit:** Another theme relates to objections over the £500 limit itself. Some people feel that it is not enough money, while others think the £500 limit seems arbitrary.

> ***"The threshold of £500 is ludicrously low meaning that people with well-designed care packages will be subject to further spending caps, or forced into residential care. £500 represents less than 70 hours per week care based on NMW of £7.20 alone; factor in agency fees, or employers' costs (employers NI, payroll, etc.) this figure will be closer to 40 hours. Many users will need 24 hour care! I'd be***

> ***shocked if you can find a care home able to meet this level of support for less than £2000 per week"***

4.6.7 **Mentions of rights:** The proposal is at odds with human rights because people will not have a choice over how they receive their care.

> ***"Goes against independent living. Goes against freedom of choice. Goes against basic human rights. Goes against The Care Act 2014. Prevents people from being active participants in family and community life"***

## 4.7 Personal impacts or equality issues

4.7.1 In this section of the consultation, respondents were given an opportunity to highlight any personal impacts or equality issues which they felt had not been adequately addressed in the proposals.

4.7.2 **Impact on family life:** There are concerns over being separated from family members.

> ***"Potentially, as a result of this proposal, my husband and I would be forced to live separately with him in a care home and myself in our marital home. This would be a breach of our human rights and makes a mockery of our marriage vows, 'until death do us part'. How can this be 'equal' to other members of society?"***

4.7.3 **Specific needs and safeguarding issues:** Two respondents alluded to the very specific physical care needs of their family members. They feared that their needs would not be met adequately in a professional care setting. In order to protect the identity of individual respondents, quotations have been omitted from this section due to the use of personal anecdotes.

4.7.4 **Mentions of human rights:** Two respondents feel that the proposal is at odds with basic human rights and principles of equality.

> ***"I do not feel that you have considered the needs of the individuals and the need for them to retain dignity, independence and whatever quality of life they have left. Had their needs been considered properly this question would not have arisen because you would have known that the proposal is totally unrealistic and unfair and by burdening these vulnerable people with this additional concern can only be detrimental to their health"***

4.7.5 **Quality of care:** Another concern relates to the quality of the professional services people will receive compared to the care they already receive at home.

> ***"I worry the quality of care may suffer as those companies that employ qualified and dedicated staff may get pushed aside for the cheaper option, and there are some who will employ anyone, provided they have two working arms and legs, but don't necessarily worry about their ethics"***

## 4.8 Alternatives to the Personal Budget proposal

4.8.1 The suggestions provided in this section of the report were as follows:

- Increasing other taxes, such as Council tax, income tax and National Insurance;
- Finding savings elsewhere in government;
- Keeping provisions the way they are currently;
- Cutting internal council expenditure;
- Ensuring that the current system is not being abused;
- Sharing reductions across the board.

## 4.9 Other information provided in the consultation

4.9.1 In the final open question of the consultation questionnaire, respondents were given the opportunity to state any other information the council should take into account when setting a personal budget. The issues raised at this point were as follows:

- Three respondents stated that they had completed the consultation on behalf of a family member who was unable to do so themselves due.
- Other respondents took the opportunity to reiterate that they are opposed to the proposal because they it is unfair and impractical.

# 5. Housing

**Changes in the way services are provided to Council tenants**

## 5.1 Introduction to Housing savings proposals

5.1.1 This section relates to proposed changes in the way services are provided to Council tenants. For full details on the proposed changes, please refer to the information sheet appended.

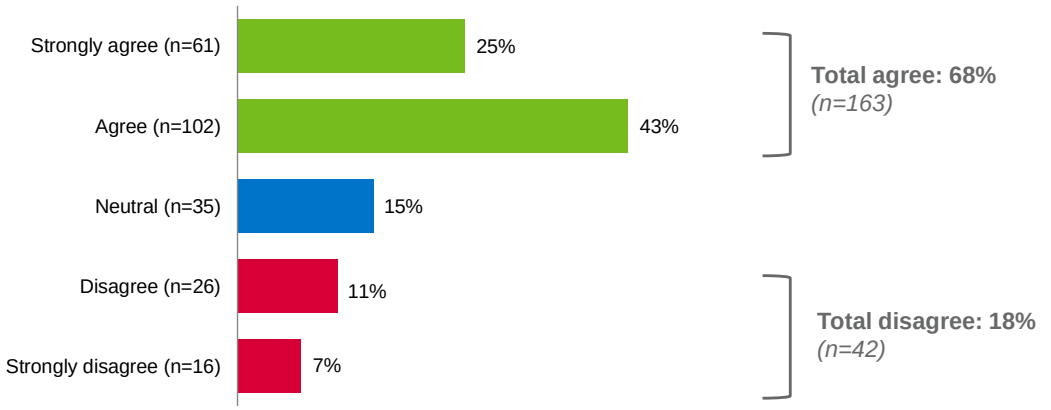
5.1.2 The Council owns and manages 16,350 homes in the city, which are rented to Council tenants, and around 2,000 leasehold homes. A wide range of services are provided to support the delivery and management of Council-owned housing, as well as support services for tenants. The proposals in this area are intended to make sure that Housing Services are efficient and cost-effective, and that support services are targeted to those people who really need them. They total £4,031,400 of savings to the Housing Revenue Account.

## 5.2 Agreement with Housing savings proposals

5.2.1 Overall, two thirds of respondents (68%) agree with the Council Housing Services savings proposals. Of these, a quarter of respondents (25%) strongly agree. 15% of respondents are neutral towards the proposals.

### Housing

Overall favourability towards the package of proposals




To what extent do you agree or disagree with the internal savings proposals?
Base: (n=240, all respondents providing an answer. N=306 did not answer the question).

5.2.2 Just under one in five respondents (18%) disagree with the Housing savings proposals, and of these, 7% strongly disagree.

5.2.3 The table below displays agreement with the Council Housing Services savings proposals by key demographic sub-groups and other variables.

| Agreement with Housing savings proposals Sub-group analysis | | | | |
|---|---|---|---|---|
| **Sub-group** | **Strongly agree/ agree answers** | **% Strongly agree/ agree** | **Strongly disagree/ disagree answers** | **% Strongly disagree/ disagree** |
| Male *(n=110)* | 86 | 78% | 12 | 11% |
| Female *(n=89)* | 59 | 66% | 19 | 21% |
| 16 to 34 *(n=29)* | 19 | 66% | 6 | 21% |
| 35 to 44 *(n=33)* | 24 | 73% | 8 | 24% |
| 45 to 54 *(n=50)* | 33 | 66% | 8 | 16% |
| 55 to 64 *(n=60)* | 43 | 72% | 8 | 13% |
| 65 or over *(n=35)* | 28 | 80% | 4 | 11% |
| White *(n=184)* | 132 | 72% | 30 | 16% |
| BME *(n=13)* | 8 | 62% | 3 | 23% |
| Disabled *(n=23)* | 13 | 57% | 9 | 39% |
| Non-disabled *(n=174)* | 128 | 74% | 24 | 14% |
| Carer *(n=59)* | 39 | 66% | 10 | 17% |
| Not carer *(n=138)* | 104 | 75% | 21 | 15% |
| **All respondents (n=240)** | **163** | **68%** | **42** | **18%** |

5.2.4 Older people aged 65 and over (80%) and men (78%) are most likely to express agreement with the proposals.

5.2.5 By contrast, disabled people (57%, n=13) are least likely to agree with the proposals, while younger people aged 16 to 34 (66%), women (66%) and those with caring responsibilities (66%) are also less likely to agree compared to other groups.

5.2.6 The table below displays the views of people responding to the consultation on behalf of an organisation.

| Response | Number of responses | Percentage |
|---|---|---|
| Strongly agree | 2 | 40% |
| Agree | 1 | 20% |
| Neutral | 0 | - |
| Disagree | 1 | 20% |
| Strongly disagree | 1 | 20% |
| **Total: agree** | **3** | **60%** |
| **Total: disagree** | **2** | **40%** |
| *Base: all organisational respondents who provided an answer (n=5).* | | |

5.2.7 Three in five organisational responses (60%, n=3) agree with the Housing savings proposals, while two in five (40%, n=2) disagree.

## 5.3 Disagreement with Housing savings proposals

5.3.1 Respondents who disagree with the Council Housing Services proposals were asked to select the specific proposals they disagree with. The table below displays the full list of Housing savings proposals, with the number and proportion of respondents who disagree with each proposal.

| Q. Which proposals in particular do you disagree with? | | |
|---|---|---|
| **Savings proposal** | **Responses** | **Proportion of total responses** |
| HOU 26 Removal of cash collection facility at Shirley Housing Office | 22 | 49% |
| HOU 24 Removal of cash collection facility at Woolston Office Local Housing Office | 18 | 40% |
| HOU 34 Tenants' Link magazine | 16 | 36% |
| HOU 35 Homebid magazine | 15 | 33% |
| Housing staffing restructures (HOU 2,3, 7, 13-16, 22, 23, 27, 31, 32) | 15 | 33% |
| Efficiencies in housing operations (HOU 6, 8-11, 17, 18, 25, 33) | 10 | 22% |
| HOU 5 Incentive Scheme | 7 | 16% |
| Deletion of vacant posts (HOU 1, 4, 12, 28-30, 36) | 6 | 13% |
| All of them | 5 | 11% |
| *Base: All individual respondents who answered the question (n=45).* | | |

5.3.2 Respondents are most likely to express disagreement with the **proposed removal of the cash collection facility at Shirley Housing Office** (49%). Some also express disagreement with the proposals to **remove the cash collection facility at Woolston Office Local Housing Office** (40%), to **withdraw the printed version of Tenants' Link magazine** (36%), and to **withdraw the printed version of Homebid magazine** (33%).

5.3.3 Respondents were then asked to select the proposal they most disagree with. The table below displays the full list of savings proposals, with the number and proportion of respondents who disagree with each proposal.

| Q. Which proposal do you most disagree with? | | |
|---|---|---|
| **Savings proposal** | **Responses** | **Proportion of total responses** |
| Housing staffing restructures (HOU 2,3, 7, 13-16, 22, 23, 27, 31, 32) | 7 | 23% |
| HOU 26 Removal of cash collection facility at Shirley Housing Office | 7 | 23% |
| Efficiencies in housing operations (HOU 6, 8-11, 17, 18, 25, 33) | 6 | 19% |
| HOU 24 Removal of cash collection facility at Woolston Office Local Housing Office | 5 | 16% |
| HOU 35 Homebid magazine | 3 | 10% |
| Deletion of vacant posts (HOU 1, 4, 12, 28-30, 36) | 2 | 6% |
| HOU 5 Incentive Scheme | 1 | 3% |
| HOU 34 Tenants' Link magazine | 0 | - |
| *Base: All individual respondents who answered the question (n=31).* | | |

5.3.4 When asked which single proposal they disagree with the most, the proposed **housing staffing restructures** (23%) and the **removal of the cash collection facility at Shirley Housing office** (23%) top the list. A further, 19% disagree with the proposed **efficiencies in housing operations**, while 16% disagree with the proposed **removal of the cash collection facility at Woolston Office Local Housing Office**.

# 6. Services For All

**Changes to services everybody uses, such as parking and bus transport**

## 6.1 Introduction to Services For All savings proposals

6.1.1 This section relates to proposed changes to services used by all residents, including services such as parking and bus transport. For full details on the proposed changes, please refer to the information sheet appended.

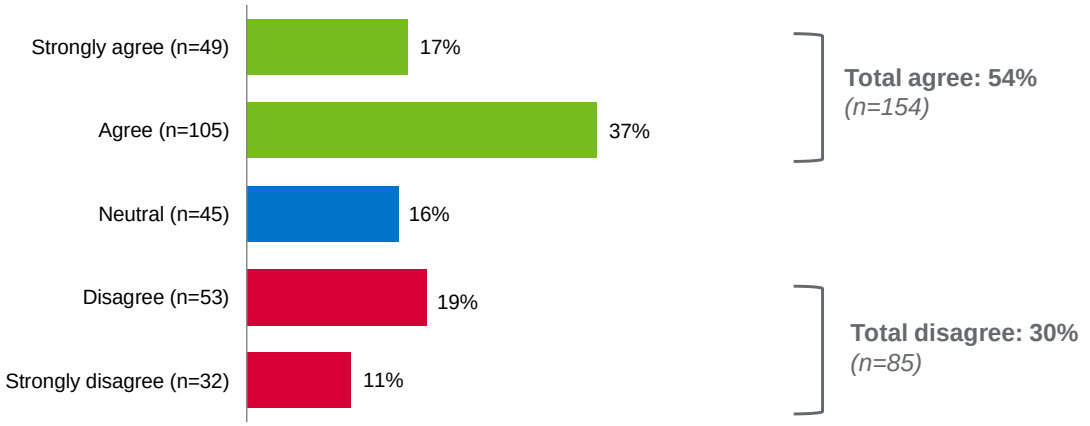
6.1.2 The Council provides hundreds of services to the residents of Southampton. Some of these are targeted at people with a particular need, while others are used by everyone in the city – for example, transport, leisure services, and waste and recycling. The proposals in this section impact on the Riverside Pitch and Putt course, bus transport and parking enforcement. They total £605,000 of savings to the General Revenue Account.

## 6.2 Agreement with Services For All savings proposals

6.2.1 Overall, over half of respondents (54%) agree with the Services For All savings proposals. Of these, just under one fifth of respondents (17%) strongly agree. 16% of respondents are neutral towards the proposals.

### Services for all

Overall favourability towards the package of proposals




To what extent do you agree or disagree with the Services for all savings proposals?
Base: (n=284, all respondents providing an answer. N=262 did not answer the question).

6.2.2 Almost one in three respondents (30%) disagree with the Services For All savings proposals, and of these, 11% strongly disagree.

6.2.3 The table below displays agreement with the Services For All savings proposals by key demographic sub-groups and other variables.

| Agreement with Services For All savings proposals<br>Sub-group analysis | | | | |
|---|---|---|---|---|
| **Sub-group** | **Strongly agree/ agree answers** | **% Strongly agree/ agree** | **Strongly disagree/ disagree answers** | **% Strongly disagree/ disagree** |
| Male *(n=131)* | 79 | 60% | 34 | 26% |
| Female *(n=107)* | 58 | 54% | 35 | 33% |
| 16 to 34 *(n=35)* | 18 | 51% | 11 | 31% |
| 35 to 44 *(n=35)* | 20 | 57% | 6 | 17% |
| 45 to 54 *(n=57)* | 36 | 63% | 10 | 18% |
| 55 to 64 *(n=71)* | 39 | 55% | 29 | 41% |
| 65 or over *(n=47)* | 26 | 55% | 16 | 34% |
| White *(n=224)* | 127 | 57% | 67 | 30% |
| BME *(n=11)* | 7 | 64% | 4 | 36% |
| Disabled *(n=28)* | 15 | 54% | 13 | 46% |
| Non-disabled *(n=208)* | 117 | 56% | 59 | 28% |
| Carer *(n=68)* | 37 | 54% | 23 | 34% |
| Not carer *(n=167)* | 99 | 59% | 44 | 26% |
| **All respondents (n=284)** | **154** | **54%** | **85** | **30%** |

6.2.4 Men (60%), people aged 45 to 54 (63%) and BMEs (64%, n=7) are most likely to express agreement with the proposals. By contrast, younger people aged 16 to 34 (51%) are least likely to agree with the proposals, while disabled people (54%), women (54%), and those aged 65 and over (54%) are also less likely to agree than some other groups.

6.2.5 The table below displays the views of people responding to the consultation on behalf of an organisation.

| Response | Number of responses | Percentage |
|---|---|---|
| Strongly agree | 0 | - |
| Agree | 3 | 60% |
| Neutral | 0 | - |
| Disagree | 1 | 20% |
| Strongly disagree | 1 | 20% |
| **Total: agree** | **3** | **60%** |
| **Total: disagree** | **2** | **40%** |
| *Base: all organisational respondents who provided an answer (n=5).* | | |

6.2.6 Three in five (60%, n=3) of the organisational responses to the consultation were favourable towards the Internal Efficiencies proposals.

## 6.3 Disagreement with Services For All savings proposals

6.3.1 Respondents who disagree with the Services For All proposals were asked to select the specific proposals they disagree with. The table below displays the full list of Services For All savings proposals, with the number and proportion of respondents who disagree with each proposal.

| Q. Which proposals in particular do you disagree with? | | |
|---|---|---|
| **Savings proposal** | **Responses** | **Proportion of total responses** |
| E&T 12 Reduce bus subsidy budget | 63 | 71% |
| E&T 15 Bus lane, bus stop and school parking enforcement | 27 | 31% |
| E&T 10 Riverside Pitch and Putt course – explore viable external franchise or partnership arrangement | 10 | 11% |
| All of them | 11 | 13% |
| *Base: All individual respondents who answered the question (n=88).* | | |

6.3.2 Respondents are most likely to express disagreement with the proposed **reduction of the bus subsidy budget** (72%). One in three (31%) disagree with the **changes to Bus lane, bus stop and school parking enforcement** and over one in ten (11%) disagree with **introducing a possible franchise or partnership arrangement at the Riverside Pitch and Putt Course**.

6.3.3 Respondents selecting more than one proposal were then asked to select the proposal they most disagree with. The table below displays the full list of savings proposals, with the number and proportion of respondents selecting each proposal.

| Q. Which proposal do you most disagree with? | | |
|---|---|---|
| **Savings proposal** | **Responses** | **Proportion of total responses** |
| E&T 12 Reduce bus subsidy budget | 25 | 68% |
| E&T 15 Bus lane, bus stop and school parking enforcement | 9 | 24% |
| E&T 10 Riverside Pitch and Putt course – explore viable external franchise or partnership arrangement | 3 | 8% |
| *Base: All individual respondents who answered the question (n=37).* | | |

6.3.4 The single proposal receiving the highest levels of disagreement is the proposed **reduction of the bus subsidy budget** (68%). This is followed by **changes to Bus lane, bus stop and school parking enforcement** (selected by 24%). A further, one in eleven (8%) disagree most with the **possible franchise or partnership arrangement at the Riverside Pitch and Putt Course**.

# 7. Income and Charges savings proposals

**Increases and changes to charges for some Council services**

## 7.1 Introduction to Income and Charges savings proposals

7.1.1 This section relates to proposed increases and changes to charges for some Council services. For full details on the proposed changes, please refer to the information sheet appended.

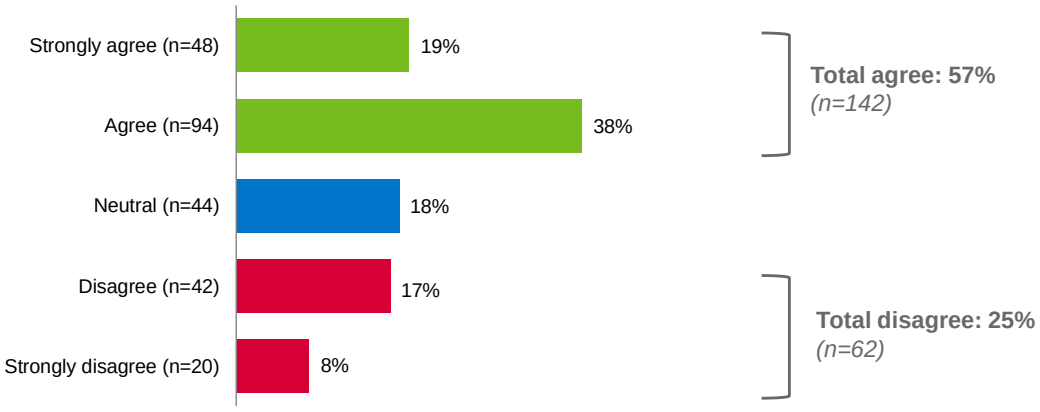
7.1.2 The proposals grouped together under Income and Charges relate to changes in how and what we charge for services. In some cases, this means increasing charges so that we can cover the cost of providing the service, or so that we can generate income. The more income we receive, the fewer other critical services we have to stop or reduce in order to meet our savings targets. In other cases, charges are a good way to help manage demand, parking and traffic congestion. The proposals in this grouping would generate £532,000 of income for the General Revenue Account, and £279,000 of income for the Housing Revenue Account.

## 7.2 Agreement with Income and Charges savings proposals

7.2.1 Overall, just under three in five respondents (57%) agree with the Income and Charges savings proposals. Of these, one in five (19%) strongly agree. A further 18% were neutral towards the proposals.

### Income and charges

Overall favourability towards the package of proposals




To what extent do you agree or disagree with the Income and charges savings proposals?
Base: (n=248, all respondents providing an answer. N=298 did not answer the question).

7.2.2 One quarter of respondents (25%) disagree with the Income and Charges savings proposals and, of these, 8% strongly disagree.

7.2.3 The table below displays agreement with the Income and Charges savings proposals by key demographic sub-groups and other variables.

| Agreement with Income and Charges savings proposals Sub-group analysis | | | | |
|---|---|---|---|---|
| **Sub-group** | **Strongly agree/ agree answers** | **% Strongly agree/ agree** | **Strongly disagree/ disagree answers** | **% Strongly disagree/ disagree** |
| Male *(n=117)* | 75 | 64% | 23 | 20% |
| Female *(n=99)* | 52 | 53% | 32 | 32% |
| 16 to 34 *(n=33)* | 16 | 48% | 14 | 42% |
| 35 to 44 *(n=35)* | 21 | 60% | 11 | 31% |
| 45 to 54 *(n=53)* | 34 | 64% | 10 | 19% |
| 55 to 64 *(n=65)* | 36 | 55% | 15 | 23% |
| 65 or over *(n=38)* | 24 | 63% | 7 | 18% |
| White *(n=202)* | 115 | 57% | 55 | 27% |
| BME *(n=11)* | 9 | 82% | 1 | 9% |
| Disabled *(n=24)* | 5 | 21% | 18 | 75% |
| Non-disabled *(n=189)* | 121 | 64% | 37 | 20% |
| Carer *(n=66)* | 34 | 52% | 21 | 32% |
| Not carer *(n=147)* | 92 | 63% | 32 | 22% |
| **All respondents (n=248)** | **142** | **57%** | **62** | **25%** |

7.2.4 Men (64%), non-disabled people (64%), people aged 65 and over (63%) and non-carers (63%) are most likely to express agreement with the proposals.

7.2.5 By contrast, disabled people (21%, n=5) are least likely to agree with the proposals, while those aged 16-34 (48%), carers (52%) and women (53%) are also less likely to agree than some other groups.

7.2.6 The table below displays the views of people responding to the consultation on behalf of an organisation.

| Response | Number of responses | Percentage |
|---|---|---|
| Strongly agree | 2 | 50% |
| Agree | 0 | - |
| Neutral | 0 | - |
| Disagree | 1 | 25% |
| Strongly disagree | 1 | 25% |
| **Total: agree** | **2** | **50%** |
| **Total: disagree** | **2** | **50%** |
| *Base: all organisational respondents who provided an answer (n=4).* | | |

7.2.7 Half of organisational responses (50%, n=2) agree with the Income and Charges savings proposals, while half (50%, n=2) disagree.

### 7.3 Disagreement with Income and Charges savings proposals

7.3.1 Respondents who disagree with the Income and Charges savings proposals were asked to select the specific proposals they disagree with. The table below displays the full list of Income and Charges savings proposals, with the number and proportion of respondents who disagree with each proposal.

| Q. Which proposals in particular do you disagree with? | | |
|---|---|---|
| **Savings proposal** | **Responses** | **Proportion of total responses** |
| E&T 20 Revert underutilised disabled parking bays into pay and display | 30 | 46% |
| E&T 27 Introduce new rates for cemeteries and crematorium | 25 | 38% |
| HOU 20 Increase in charges to private CAREline alarms | 21 | 32% |
| HOU 21 Introduction of new charging model for Community Alarm Customers | 21 | 32% |
| LEAD 14 Late Night Levy – Community Safety and Street Cleaning | 13 | 20% |
| E&T 19 Park and walk variable charging | 12 | 18% |
| E&T 29 Trade waste collection – increase rates | 11 | 17% |
| E&T 28 Pest control, clinical waste and filthy premises – introduce new rates | 10 | 15% |
| E&T 16 Waste management – introduce a charge for wheeled bin replacement (developers only) | 9 | 14% |
| HOU 19 Garage rents | 9 | 14% |
| E&T21 Planning – increased income, partially supported by pre-application fees | 5 | 8% |
| E&T 18 Introduce charges for cone deployment | 4 | 6% |
| LEAD 10 Commercial hire of rooms and 'space' to 3rd parties not sponsored by SCC | 3 | 5% |
| All of them | 6 | 9% |
| *Base: All individual respondents who answered the question (n=65)* | | |

7.3.2 Respondents are most likely to express disagreement with the **proposed conversion of underutilised disabled parking bays into pay and display** (46%). Almost two in five (38%) disagree with the **introduction of new rates for cemeteries and crematorium**, while one in three (32%) disagree with the **increase in charges to private CAREline alarms** and the **introduction of new charging model for Community Alarm Customers**.

7.3.3 Respondents who selected more than one proposal were then asked to select the proposal they most disagree with. The table below displays the full list of Income and Charges savings proposals, with the number and proportion of selecting each proposal.

| Q. Which proposal do you most disagree with? | | |
|---|---|---|
| **Savings proposal** | **Responses** | **Proportion of total responses** |
| E&T 20 Revert underutilised disabled parking bays into pay and display | 11 | 25% |
| E&T 27 Introduce new rates for cemeteries and crematorium | 11 | 25% |
| HOU 20 Increase in charges to private CAREline alarms | 6 | 14% |
| HOU 21 Introduction of new charging model for Community Alarm Customers | 5 | 11% |
| E&T 29 Trade waste collection – increase rates | 3 | 7% |
| E&T 28 Pest control, clinical waste and filthy premises – introduce new rates | 2 | 5% |
| E&T 19 Park and walk variable charging | 2 | 5% |
| E&T 16 Waste management – introduce a charge for wheeled bin replacement (developers only) | 2 | 5% |
| LEAD 14 Late Night Levy – Community Safety and Street Cleaning | 1 | 2% |
| HOU 19 Garage rents | 1 | 2% |
| E&T 18 Introduce charges for cone deployment | 0 | - |
| E&T21 Planning – increased income, partially supported by pre-application fees | 0 | - |
| LEAD 10 Commercial hire of rooms and 'space' to 3rd parties not sponsored by SCC | 0 | - |
| *Base: All individual respondents who answered the question (n=44).* | | |

7.3.4 Respondents are most likely to express strongest disagreement with the proposed **conversion of underutilised disabled parking bays into pay and display** (25%), and the **introduction of new rates for cemeteries and crematorium** (25%). More than one in ten respondents also expressed strongest disagreement with the **increase in charges to private CAREline alarms** (14%) and the **introduction of new charging model for Community Alarm Customers** (11%).

# 8. Overall views

**Overall view of the budget proposals contained in the consultation**

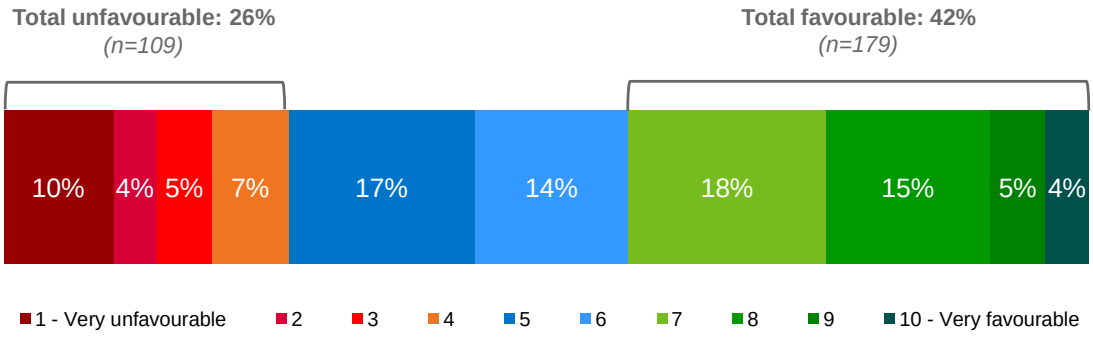
## 8.1 Favourability ratings

8.1.1 At the end of the questionnaire, respondents were asked to give their overall view of the budget proposals contained in the consultation. The rating was given on a 1-10 scale, where 1 means very unfavourable and 10 means favourable.

8.1.2 Overall, respondents are divided in their views on the budget proposals. Two in five respondents (42%) are favourable, giving a score between 7 and 10 out of 10. A third (31%) are neutral towards the proposals (a rating of 5 or 6 out of 10). A further quarter (26%) are unfavourable in their views (giving a rating between 1 and 4 out of 10).

### Overall favourability ratings

Overall favourability towards the package of proposals




To what extent do you agree or disagree with the internal savings proposals?
Base: (n=423, all respondents proving an answer. N= 123 did not answer the question).

8.1.3 The table below displays favourability ratings by key demographic sub-groups and other variables.

| Overall views on budget proposals<br>Sub-group analysis | | | | |
|---|---|---|---|---|
| **Sub-group** | **Favourable (7-10/10) answers** | **Favourable (7-10/10) %** | **Unfavourable (1-4/10) answers** | **Unfavourable (1-4/10) %** |
| Male *(n=192)* | 102 | 53% | 40 | 21% |
| Female *(n=157)* | 58 | 37% | 41 | 26% |
| 16 to 34 *(n=47)* | 20 | 43% | 14 | 30% |
| 35 to 44 *(n=63)* | 26 | 41% | 12 | 19% |
| 45 to 54 *(n=79)* | 40 | 51% | 21 | 27% |
| 55 to 64 *(n=96)* | 43 | 45% | 28 | 29% |
| 65 or over *(n=73)* | 32 | 44% | 10 | 14% |
| White *(n=327)* | 153 | 47% | 72 | 22% |
| BME *(n=15)* | 4 | 27% | 4 | 27% |
| Disabled *(n=52)* | 15 | 29% | 27 | 52% |
| Non-disabled *(n=291)* | 141 | 48% | 53 | 18% |
| Carer *(n=108)* | 41 | 38% | 33 | 31% |
| Not carer *(n=231)* | 118 | 51% | 41 | 18% |
| **All respondents (n=423)** | **179** | **42%** | **109** | **26%** |

8.1.4 Men (53%) are more likely to be favourable towards the budget proposals, as are non-carers (51%) and middle-aged residents between 45 and 54 (51%).

8.1.5 By contrast, disabled respondents (29%, n=15) and BMEs (27%, n=4) are less likely to be favourable, as are female respondents (37%) and carers (38%, n=4).

### 8.2 Comments on budget proposals

8.2.1 Towards the end of the questionnaire, respondents were asked to provide any comments they had relating to the Southampton City Council 2016/17 budget proposals.

8.2.2 A total of 215 respondents provided a valid answer to this question. From these answers, 370 different comments were classified.

8.2.3 The table below displays the full range of coded answers given by respondents, with the number of mentions per coded answer.

| Coded comment | Count |
|---|---|
| Concern about potential impact on older and disabled groups | 28 |
| Savings package seems fair/ well thought out/ believe Council is doing its best | 27 |
| Council needs to support vulnerable people/ older people/ disabled people | 24 |
| Oppose cuts to bus subsidies and bus routes | 21 |
| Protect social care | 20 |
| Concern about staff cuts | 18 |
| Protect disabled parking/ disagree that blue badge parking is underutilised | 18 |

| | |
|---|---|
| Concern about accessibility of online services/ impact of reducing face to face and telephone contact with staff/ Southampton City Council online services not currently good enough | 15 |
| Reduce wages/ cut senior management/ cut number of councillors and councillors' pay | 14 |
| Council needs to be more efficient/ reduce use of agency staff | 12 |
| Enforce/ introduce tougher fines for breaking rules | 9 |
| Increase council tax to provide better services | 9 |
| Council tenants should pay more/ be more tightly regulated/ enforce rent payments and payments for repairs | 8 |
| More cuts needed | 8 |
| Support expansion of online services | 7 |
| Cuts to housing are too high/ Council needs to build more houses | 7 |
| More charges for services used | 7 |
| Oppose £500 cap to personal care budget/ forcing disabled people to move into residential care | 7 |
| Use volunteers/ get local residents involved/ introduce voluntary charges | 6 |
| Reduce frequency of waste collections | 6 |
| Generally negative towards proposals | 6 |
| More privatisation/ franchising/ outsourcing | 5 |
| Manage costs with external companies | 5 |
| Need to know more to give a view | 5 |
| Sell all/ some of the art collection | 4 |
| More joint working with different councils or local authorities/ merge services where possible | 4 |
| Proposed increase in garage rents is unfair | 4 |
| Don't outsource things that can be done internally | 3 |
| Concern that cuts may impact on state of environment/ littering | 3 |
| Other | 55 |
| None/ N/A | 5 |

8.2.4 A clear theme is the concern among residents about the potential impact on Southampton's most vulnerable residents: 28 comments refer to concerns about the potential impact of the budget proposals on elderly or disabled groups, while 24 comments highlight the need for the Council to support vulnerable people, including older and disabled people.

> ***"I hope that the changes will not cause hardship for the sick and disabled in our community."***

> ***"I hope that the changes will not cause hardship for the sick and disabled in our community."***

> ***"My main concern is about the impact of reduction of front line services on those who have no online access, either because***

*they can't afford it or because they don't have the skills to access it - I'm thinking especially of some of our older residents."*

8.2.5 In total, 27 comments state that the budget proposals in the consultation seem fair or well thought out, or refer to a belief that the Council has done its best to identify the most appropriate savings.

*"There has obviously been a lot of care and thought given to reducing spending overall."*

*"Considering the current state of affairs, these are well balanced proposals."*

*"You look to have done a good job of a very difficult task."*

8.2.6 A further 18 comments express concerns over the staff cuts at Southampton City Council, questioning the potential impact on staff morale and the affected service areas.

*"It has to be a sensible decision to cut any vacancies, as it is sometimes possible to keep up with the increased workload for a quite a big period of time, but it doesn't mean that it's sustainable in the long run and will lack in flexibility and availability to deal with sudden influx of work."*

*"The non-appointment of persons to the unfilled vacant posts may be due to several reasons: the information provided does not make it clear why the posts have remained unfilled. For whatever reason they haven't been filled, it is nevertheless necessary to spread that workload on the shoulders of remaining staff. What has been done to encourage, motivate and inspire THEM?"*

*"Staffing for early years and educational projects should not be cut, nor should the mobile library. The Council should stop using agency staff and instead use a minimum number of "bank" staff from those who were made redundant."*

8.2.7 Some residents specifically refer to changes they would like to see the Council make. 14 comments describe the need to reduce wages and jobs at the Council, particularly in reference to councillors and senior management. A further 12 comments refer to the need for the Council to be more efficient in its work.

*"Stronger cuts are needed especially in reducing upper management and the lowering of salaries of all councillors and senior management."*

*"By cutting the number of councillors by 50 percent the Council could save millions in expenses and cut the bureaucracy. Any member of staff earning over 60K a year should be let go and a cheaper alternative found."*

*"Make internal and administrative savings."*

8.2.8 A number of residents mention concerns or disagreement in relation to specific proposals included in the consultation. These include the reduction of bus subsidies and bus routes (21 comments), proposed changes to Adult Social Care provision (20 comments), removal of Blue Badge parking facilities (18) and the proposed delivery of more services online (15 comments). Each of these themes is discussed in detail below.

8.2.9 In total, 21 comments express disagreement with the proposed reduction of bus subsidies and subsequent ending of certain bus routes, in particular the X12.

> ***"Cutting buses means that many of the increased over 65's of which I am now one, will be more isolated and secluded especially all of us with mobility issues. We can't all afford taxis! Far more thought needs to be given to the elderly."***

> ***"Many passengers like myself, on the popular and reliable X12 bus are elderly or Disabled and rely on this service to, amongst other things, shop, attend medical appointments, do voluntary work, tend allotments and visit and support family and friends. Without this service many would be isolated and become dependent on other costly council services as other bus routes are far distances away. Savings made by not subsidising this route would soon need to be spent by Adult Services."***

8.2.10 A further 20 comments express disagreement with the proposed changes to the provision of Adult Social Care. 7 comments specifically express disagreement with the £500 cap to the personal care budget or the possibility of obliging disabled people to move from independent living arrangements into residential care.

> ***"I disagree with anything being cut or charges increased when it comes to social care."***

> ***"No disabled person should be forced to give up their independence and live in residential care. It goes against years of progress and may even breach the UN convention of the human rights of people with disabilities. While 'difficult' decisions must be made, forcing disabled people from their homes cannot and must not be the answer."***

> ***"Setting the £500 cap is dangerous and unethical in my view. In Particular people who were in receipt of the Independent Living Fund would suffer greatly because of this. Independence is key to life for severely disabled people and looking at placing disabled people who wish to remain independent in their own homes & community, into residential placements is quite frankly distressing & diabolical. However you do it, you must protect the Independence of the most severely disabled otherwise they become more vulnerable and lose all quality of life. Cut other areas before you cut care to disabled people."***

8.2.11 A further 18 comments express disagreement with the proposal to revert disabled parking bays into pay and display parking spaces.

> ***"These disabled parking bays are not under-utilised. They are frequently fully occupied, but some vehicles are not displaying a Blue Badge - money could be raised by identifying and fining those misusing the bays. The issue for disabled drivers is not so much that they should be able to park without charge, but that they should be able to park within easy access of the shops in Above Bar."***

> ***"I think any move to reduced disabled access to the town centre by reducing parking bays should be resisted. Even with a blue badge we struggle to park near the civic centre or above bar street as the bays are often full."***

8.2.12 There is also some concern over the proposed move to online services, and whether these will be able to meet residents' needs. 15 comments suggest that these are not accessible to all residents, or describe the need to improve the Council's current online facilities.

> ***"My main concern is about the impact of reduction of front line services on those who have no online access, either because they can't afford it or because they don't have the skills to access it - I'm thinking especially of some of our older residents."***

> ***"I just hope that the digital stuff put into place is user friendly and it's not a system driven service. It needs to be simple and really effective for residents to be successful for the Council."***

# 9. Impacts

**Potential impact of the budget proposals**

## 9.1 Personal impacts or equality issues

9.1.1 In order to establish any potential impact of the budget proposals on residents, Southampton City Council has developed equality and safety impact assessments (ESIA) for any proposals that affect residents. There is also a cumulative impact assessment which looks at the combined impact of all the budget proposals.

9.1.2 As part of the budget consultation questionnaire, respondents were also asked to consider any personal impacts or equality issues which they felt had been overlooked in the formation of budget proposals.

9.1.3 In total, 76 respondents provided a valid answer to this question. From these answers, 118 different comments were classified.

9.1.4 The table below displays the full range of coded answers given by respondents, with the number of mentions per coded answer.

| Coded comment | Count |
|---|---|
| Disabled people will lose out | 21 |
| Older people will lose out | 16 |
| Online services aren't universally accessible | 10 |
| Council needs to support vulnerable people | 9 |
| Removing bus subsidies/ withdrawal of bus route X12 will be detrimental | 7 |
| Poorer people will lose out | 4 |
| Proposals are against Human Rights Act/ equality legislation | 5 |
| Working people are unfairly penalised | 2 |
| Removing Blue Badge parking will be detrimental | 2 |
| Housing shortage/ Council needs to provide more housing | 2 |
| Do not increase council tax | 2 |
| Everyone will lose out | 4 |
| Not applicable/ none | 8 |
| Unsure | 3 |
| Other | 23 |

9.1.5. A clear theme is the concern about the potential impact of the budget proposals on minorities and vulnerable groups. Respondents commonly refer to concerns about the impact on disabled people (21 comments), older people (16 comments) and poorer people (4 comments), often in relation to specific proposals such as the proposed changes to Adult Social Care.

> ***"Your approach of assessing priorities by popularity with residents as a whole seems inherently discriminatory against unpopular minority groups with protected characteristics such as frail older people."***
>
> ***"Since your proposals will force some disabled people from their homes I believe it self-evident that this budget unduly impacts disabled people."***
>
> ***"Reduction in social care provision affects the most vulnerable in society including the frail elderly and severely disabled."***

9.1.6 Relating to this, 9 responses describe a need for the Council to support vulnerable people.

> ***"It's vital that you continue to support vulnerable people in the city, but find more efficient ways of delivering services for them without cutting the level of service they receive."***
>
> ***"Please continue to remember the vulnerable people in our city who need more support than the rest of us. Who do not have cars, bank accounts or computer access."***

9.1.7 In particular, respondents have concerns about the delivery of more Council services online, and the move towards 'digital by default'. 9 comments suggest that online services are not universally accessible, particularly to older residents, disabled people, or those with a low level of computer literacy.

> ***"Whilst internet use is to be encouraged, it is disingenuous to assume that everyone can use it given help. This is not the case. For many people who are very old, have physical or mental disabilities, or who are of low intelligence, using IT is too much of a challenge. The option of the written word and helpful phone operators is essential in a compassionate society."***
>
> ***"My main concern is with the move to online services. Having worked in mental health for the past decade, I have seen a great many clients who are unable to use a computer due to mental health and/or learning difficulties. Furthermore with the closure of libraries and housing offices, there are less places where people are able to get online (if they do not have a computer/internet at home) - the move to online services will have a greater impact on those with mental health problems or physical disabilities, as they will find it extremely difficult to access services at all."***

9.1.8 Another concern relates to the proposed changes to bus services, with 7 comments describing the negative impact that reductions in bus subsidies and the withdrawal of the X12 service would have on local residents, particularly those who are elderly and infirm.

> ***"Bus subsidy reductions will mean that a lot of people will not have a bus service within easy reach, for elderly and disabled persons to be able to shop or visit health services and any other necessity of life making many house bound."***
>
> ***"Reduction in bus subsidies will result in loss of services that will greatly affect many elderly people, who will not be easily able to walk to a bus stop, and severely impact on their health and***

> ***ability to get around for the essentials of life – shopping, health care etc."***

9.1.9 5 comments describe concerns over the proposed changes to the provision of Adult Social Care, and specifically suggest that these are not compatible with human rights and equality legislation.

> ***"I think you have failed to consider the human rights of the city's most vulnerable residents in your proposals to cut Adult Social Care."***

> ***"The ESIA into proposals to re-assess packages over £500 and then 'move' people out their own homes into 'care homes' is arbitrary: Paragraph 10.27 of the Care Act 'However, the local authority should not set arbitrary upper limits on the costs it is willing to pay to meet needs through certain routes - doing so would not deliver an approach that is person-centred or compatible with public law principles.' It may place undue emotional, psychological and physical distress and create isolation of individuals. This may result in an increase in needs, and further costs to both SCC and the NHS. There is almost no detail about what support or independent advocacy would be available to disabled people and their families."***

9.1.10 Finally, 4 comments express concern about the potential impact of the budget proposals on poorer residents, suggesting this group are more likely to be affected than other residents.

> ***"I hope also the proposals don't adversely affect some lower income neighbourhoods more than other areas. Often the poorer in society have to rely more on public services."***

# 10. Alternatives

**Suggestions for alternative or additional savings or sources of income**

## 10.1 Alternative savings or sources of income

10.1.1 Finally, respondents were asked to provide any suggestions for alternative or additional savings or sources of income for Southampton City Council.

10.1.2 In total, 161 respondents provided a valid answer to this question. From these answers, 243 different comments were classified.

10.1.3 The table below displays the full range of coded answers given by respondents, with the number of mentions per coded answer.

| Coded comment | Count |
|---|---|
| Greater Council efficiencies | 36 |
| Cut Council staff/ pay for Council staff/ review management roles | 29 |
| Introduce Park & Ride/ increase parking payment charges | 14 |
| Increase council tax/ increase council tax for students/ ensure full collection of council tax | 12 |
| More development to attract money spending | 11 |
| Cut or charge for culture and leisure services/ Sell art collection | 11 |
| Increase fines for rule breaking | 9 |
| Less outsourcing | 8 |
| Reduce waste collections | 7 |
| Increase rents/ controls for Council tenants | 6 |
| Change street lighting/ reduce street lighting/ reduce traffic lights | 6 |
| More outsourcing/ privatisation | 5 |
| Introduce more checks on eligibility for benefits/ social housing | 4 |
| Introduce congestion charges | 4 |
| Need to protect vulnerable people | 4 |
| Disability rights | 4 |
| More prevention work to reduce number of children going into care/ change provision of care | 3 |
| Change bus services/ combine bus routes | 3 |
| Fundraising activities | 3 |
| Introduce port-related charges | 3 |
| Means test pensioner benefits | 2 |
| Oppose removal of disabled parking | 2 |
| Other | 52 |
| None | 5 |

10.1.4 The most commonly cited suggestions relate to the Council itself. 36 comments describe a need for greater efficiencies within the Council, providing a wide variety of suggestions including selling under-used assets, investigating provision of services, and sharing services across different authorities.

> ***"List idle or under-used assets in order to use, develop, sell or fix."***
>
> ***"The Council should investigate whether any services it currently contracts out could be provided at lower cost in house. More shared services with neighbouring local authorities."***

10.1.5 A further 29 comments describe a need for the Council to reduce the number of staff, review the number of councillors and middle management posts, or reduce salaries paid to its staff.

> ***"Reduce the number of councillors per ward from 3 to 2."***
>
> ***"Pay cut or freeze for all council staff paid above £50k."***
>
> ***"Look more closely at the middle management posts that have been put in place to cover the decrease in staff."***

10.1.6 There are some suggestions relating to changes in parking charges. 14 comments suggest increasing parking charges or introducing a Park and Ride facility outside the city to raise revenue, while 4 comments suggest introducing congestion charges within the city.

> ***"Park and Ride outside the city, would contribute revenue, and benefit an integrated transport system, while reducing load on city roads and the communities affected."***
>
> ***"Park & Ride, also congestion charges for visitors from outside the Southampton boundary."***

10.1.15 Another 12 comments suggest increasing council tax charges, either by an increase in the overall level of council tax, by introducing a higher rate of council tax for wealthier residents, or by introducing a council tax charge for students.

> ***"Additionally you could raise council tax for the wealthier members of Southampton - to help them contribute more to local authority service provision. Some people would be prepared to pay more in council tax if it helped the poorer and more disadvantaged people in Southampton society and safeguarded essential services."***
>
> ***"Increase council tax by £0.50 a month so £6 extra each a year."***
>
> ***"Has the council considered charging students a reduced rate of council tax? This city is full of students who currently do not pay any council tax yet use the city services such as public transport etc. Most students are only here for an academic year (9 months) so charging them full council tax would be unfair however I see no reason why they should not pay a reduced amount."***

10.1.16 A further 11 comments describe a need for the Council to promote development to encourage more public spending.

> ***"Look at where Southampton needs to grow, and look at getting private investment to fund it, as well as helping to pay for***

*existing estates that need developing. Attracting business parks. Lords Wood could be a great place for a business park."*

*"I am keen to see the development of the Town Quay area. I do hope this is something you will persevere with in the near future."*

*"Southampton city does not offer any incentive for visiting the city or for visitors to part with finances. It is not necessarily about just cost cutting but about building for a more secure future for the city, any company looking to make profit runs on repeat business."*

10.1.17 Similarly, 11 comments suggest reducing or introducing new charges for culture and leisure services, or selling parts of Southampton's art collection.

*"Close SeaCity Museum as soon as is possible. Avoid any further subsidies, grants, etc., to arts projects in the city - if there is a demand for such facilities they should be paid for by users."*

*"Sell some of the huge art collection most of which is gathering dust and providing nothing but additional costs to the vast majority of Council Tax payers."*

*"The Council should look very closely at whether it is the best organisation to be running the museums and art gallery. Tourism in general is not served well."*

10.1.18 In total 9 comments suggest introducing, raising or enforcing fines for illegal behaviour.

*"Raise revenue from illegal parking, especially around schools at start & finish times. Also fines for misusing disabled bays. Heavier fines for fly tipping and environmental damage (especially corporate offenders)."*

10.1.19 Another 8 comments describe a need for the Council to reduce outsourcing of services.

*"Stop contracting out services. The people who contract these services make a profit so you are over paying."*

10.1.20 7 comments suggest that the Council could reduce the frequency of household waste collections, from weekly to fortnightly.

*"Fortnightly household waste collections instead of weekly ones. My bin is always less than half full."*

# 11. Organisational responses

## 11.1 Introduction

11.1.1 During the formal consultation process, Southampton City Council received responses and individual written submissions from a number of organisations, including charities, community organisations and healthcare trusts.

11.1.2 The main themes and concerns of organisational responses are detailed in the table below.

| Organisation | Summary | Further details |
|---|---|---|
| **Southampton Action for Access** | Concerns over removal of designated disabled parking bays | Response highlights concerns over removal of Blue Badge parking bays, which may have a negative impact on ensuring that people with reduced mobility are able to access the city centre |
| **The Woodland Trust** | Concerns about woodlands, trees and green space | Response highlights value of green space to local residents, and suggests this should be a consideration for Southampton City Council |
| **Solent NHS Trust** | Supportive of plans in general, but specific concerns about appropriate support for disadvantaged residents | Response expresses general support for the Council's plans given the need to make significant savings, and suggests the proposals will not increase inequalities. However, it highlights concerns over exclusion of vulnerable adults from the three priorities, and asks the Council to continue to provide appropriate support for those disadvantaged through age, illness, disability, poverty or any other reason.<br><br>Response also expresses interest in closer integration of health and social care, which could bring savings for the Council.<br><br>Feedback provided on specific proposals:<br>• **Digital:** Support digitisation of services, but asks Council to ensure provision of alternative routes<br>• **Adult Social Care:** Response supports rollout of telecare, and expresses interest in working with the Council on telecare proposals. States that HASC 8 may mean some are unable to receive care in the location of their choice, and that |

| | | |
|---|---|---|
| | | implementation of this proposal will need to be compassionately managed<br>• **Services For All:** E&T 12 impact assessment identifies the elderly and disabled as the groups most impacted. Response expresses concern about the health impact of isolation on individuals<br>• **Internal Efficiencies:** Support for savings from efficiencies where possible. HASC4: notes benefits of co-location with other public sector staff in the city. HASC5: notes that this proposal will transfer the cost to a different part of public sector spend |
| **Southampton Trade Unionist and Socialist Coalition** | Opposition to cuts in general | Response expresses opposition to cuts, states that poorer people will be most affected by the savings proposals, and that the proposed changes will increase inequalities |
| **Age UK Southampton** | Support for more community-based care for older people | Response suggests that local charities and specifically AUKS should be involved in supporting services for older people, which could help minimise the impact of cuts to social care |
| **Southampton City Clinical Commissioning Group** | Concern about social care needs of vulnerable adults and the elderly | Response expresses concern that social care needs of vulnerable adults and the elderly are not prioritised in the proposals, and would like to see clearer commitment from the Council to prioritising social care needs. Expresses commitment to closer alignment of planning and funding of health and care between the Council and CCG, and expresses expectation that CCG will be consulted on further proposals as they emerge.<br><br>Feedback provided on specific proposals:<br><br>• **Internal Efficiencies:** Concern about proposed changes to ICU staffing<br>• **Services For All:** Notes proposed removal of some business subsidies, and that Council has assessed the potential impact on access to health and employment. Would welcome opportunity to discuss this further<br>• **Adult Social Care:** Support for rollout of |

| | | |
|---|---|---|
| | | telecare<br>• **Cap on domiciliary care costs:** Concern that proposals are in opposition to desire to reduce dependency and providing in-home care. Concerned to receive reassurance it is set at right level |
| **University Hospital Southampton NHS Foundation Trust** | Comments on proposals relating to provision of social care | Response is broadly supportive, and recognises the need for savings. Wants reassurance that there is capacity to support the proposed changes, and that proposals have taken aging population into account.<br><br>Outlines plans to increase use of telecare, improve processes for financial assessments for social care, and review personal care packages. |
| **Adults Safeguarding Board** | Concerns relating to safeguarding | Response suggests that proposed changes to delivery of Adult Social Care have potential to improve outcomes for adults at risk, but states that some may impact on safeguarding activity. Would welcome opportunity to discuss this further, particularly in relation to increased use of telecare, improved financial assessment for provision of social care, withdrawal of service support to the LSAB, and senior management restructure. |

# Appendices

## 1 – 2016-17 Budget Consultation Questionnaire

## 2 – 2016-17 Budget Inofrmation Sheets

# 2016/17 Budget Consultation

SOUTHAMPTON CITY COUNCIL

## Questionnaire introduction

**Southampton City Council has published its budget proposals for the next financial year. These aim to deliver a balanced budget, in the face of ever-reducing funding from central government, and significant increases in demand for some of our services.**

Our forecasted funding gap for our General Revenue Account in 2016/17 is £39.1 million. In October 2015, the Cabinet agreed savings of £9.4 million, and these latest proposals identify further savings of £13 million. This questionnaire is also consulting on some savings to the Housing Revenue Account which is separate from the General Revenue Account. This consultation is on a total of £17.3 million of savings across both accounts.

This questionnaire is your opportunity to give feedback on the proposals, and can be completed by individuals or representatives of organisations. We have grouped related proposals together, and the questionnaire is set out in a way that allows you to choose which proposals you provide feedback on. There are a range of tick box questions on the budget proposals in themed groups. Additionally, there are three open questions towards the end of the consultation, which will allow you to make general comments on the budget and proposals, any impacts the proposals might have and any suggestions you have for alternative or additional savings ideas. The questionnaire ends with a few demographic questions to help us better understand the responses you have given.

**Please spare a few minutes to complete this questionnaire to inform our plans.**

ICM, an independent research agency, is responsible for collecting and analysing responses to the consultation. They treat responses in the strictest confidence and operate within the Market Research Society Code of Conduct.

## Budget background

## The financial problem we are facing


Council Tax only covers one quarter of our total council expenditure*

The main grant we receive from central government has been cut by 30% since 2012 / 2013 and will continue to to be cut over the next 5 years

The rest of our funding is made up of government grants and funding we win through bids to central government and other funding bodies


At the same time our expenditure on social care for adults and children continues to go up year on year


*This figure excludes Housing Revenue Account expenditure and schools expenditure

## Your feedback helps us to make hard decisions

**Your city, Your say**

**In September 2015 we asked you what you thought we should prioritise so that we could protect these areas wherever possible and concentrate cuts in other areas of lesser priority**

The results highlighted **three** overarching priorities:

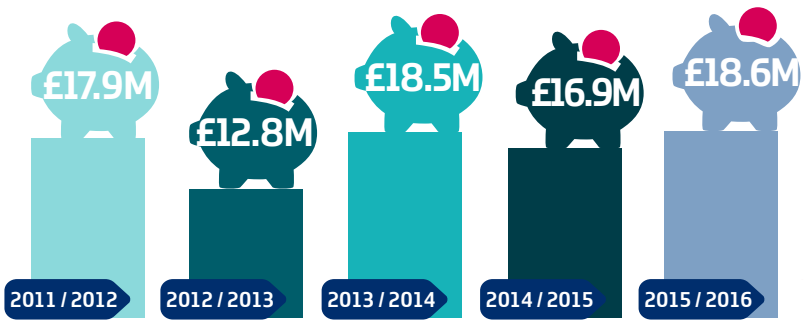
**Children and young people get a good start in life**

**Strong and sustainable economic growth**

**A modern, vibrant city where everyone works together to keep it clean and attractive**

**The Leader, Cabinet Members and council officers used these three priorities to assist them when coming up with the budget proposals**

## Over the last five years we have made £84.7 million savings from the General Fund Revenue budget, but wherever possible protected what you have told us are your highest priorities:




**Savings made so far**

### Our actions to protect your priorities

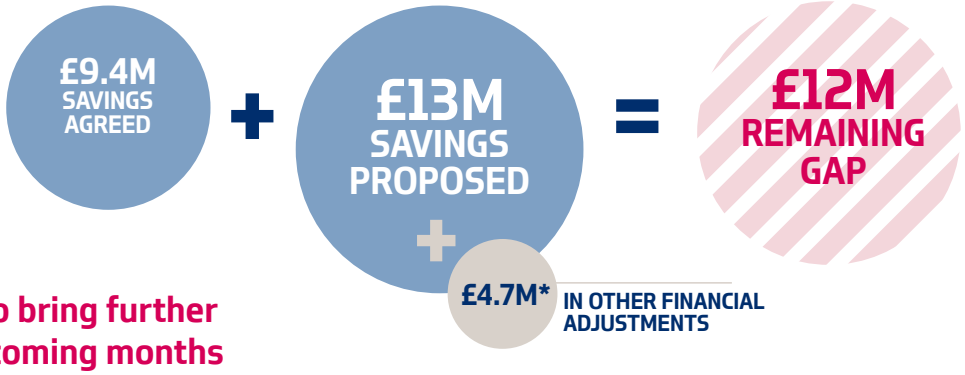
Created jobs for local people and apprenticeships

Continued to attract external investment into the city

**COUNCIL TAX**

Limited council tax increases to just under 2%

## Our current budget proposals do not cover the full £39.1 million required from the General Fund Revenue budget for 2016/2017




**We will therefore need to bring further proposals to you in the coming months**

*The £4.7M takes into account in-year pressures including adults and children's social care and some extra funding we have received.

As a result of this remaining gap to the general fund, we will be bringing further savings proposals to you in the coming months.

If you want to ensure you are among the first to hear about new proposals and other Southampton City Council consultations and surveys, sign up to the Your City, Your Say e-alert below.

**Email:** .....

# Options for giving us your views

There are a wide range of budget proposals that we are seeking views on as part of this consultation. We have grouped these proposals together in themes to make them easier to understand and comment on.

**Don't forget, you'll have a chance to respond in your own words in the general section towards the end of the consultation.**

## Savings Proposals – Digital

These proposals focus on improving the way the Council works, delivering more services online, making it easier for you to access information and services in ways that are quick, efficient and convenient. For services right across the Council, we will enable customers to report, apply or pay for services online. The way Council staff work will also be improved, with better online internal processes and the introduction of more mobile working to make us more efficient. Online services are much more cost effective than traditional services, meaning we can make sure our resources are used where they are needed most. The proposals in this grouping total £1,800,000 of savings to the General Revenue Account.

### To what extent do you agree or disagree with the proposals to better use technology to make the council more efficient?

☐ Strongly agree ☐ Agree ☐ Neutral ☐ Disagree ☐ Strongly disagree

**If disagree, which of the following best reflects the reason you disagree?** Please remember to refer to the information sheet for a full outline of the proposals. Select one.

- ☐ Not everyone in society can access digital services
- ☐ I personally cannot access digital services as I don't have the ability to use the technology
- ☐ I personally cannot access digital services as I don't have access to internet/equipment
- ☐ I would prefer to be contacted in other ways (e.g. by letter, telephone or face-to-face)
- ☐ I have had a bad experience of government digital services
- ☐ Other

### To what extent do you agree or disagree with the council reducing the collection of cash and cheques over time to save money?

☐ Strongly agree ☐ Agree ☐ Neutral ☐ Disagree ☐ Strongly disagree

**If disagree, which of the following best reflects the reason you disagree?**

- ☐ It will make services less accessible for certain groups in society
- ☐ It will make services less accessible to me personally because I prefer using cash
- ☐ It will make services less accessible to me personally because I do not have a bank account
- ☐ Cash is a method that the Council has a responsibility to provide in my opinion
- ☐ Other

## Savings proposals – Adult Social Care

Adult Social Care provides a range of services for adults with long and short term health and care needs. Demand for these services is increasing significantly, and will continue to do so as, for example, the number of people over 65 living in the city is predicted to rise by 19% between 2014 and 2021. We therefore need to make sure that we are using our resources as effectively as possible, so that residents who are eligible receive appropriate care and support, which meets their needs and provides value for money.
The proposals grouped together in this section total £1,455,000 of savings to the General Revenue Account.

### To what extent do you agree or disagree with the Adult Social Care savings proposals?

☐ Strongly agree ☐ Agree ☐ Neutral ☐ Disagree ☐ Strongly disagree

**If disagree, which proposals in particular do you disagree with?** Please remember to refer to the information sheet for a full outline of the proposals.

- ☐ HASC 6 Introduce wider roll out of Telecare to reduce the ongoing cost of existing packages and delay the need for clients to require long term support
- ☐ HASC 7 Improvement of processes leading to faster financial assessments, bringing clients into charging earlier
- ☐ HASC 8 Setting of personal budgets to meet unmet eligible adult social care needs
- ☐ HASC 9 Introduce charge for self-funders and deferred payments
- ☐ All of them

**Which proposal do you most disagree with?** Please remember to refer to the information sheet for a full outline of the proposals.

- ☐ HASC 6 Introduce wider roll out of Telecare to reduce the ongoing cost of existing packages and delay the need for clients to require long term support
- ☐ HASC 7 Improvement of processes leading to faster financial assessments, bringing clients into charging earlier
- ☐ HASC 8 Setting of personal budgets to meet unmet eligible adult social care needs
- ☐ HASC 9 Introduce charge for self-funders and deferred payments

*We are also conducting additional consultation with service users and providers who may be directly affected by the personal budget proposal.*

## Savings Proposals – Housing

The Council owns and manages 16,350 homes in the city, which are rented to Council tenants, and around 2,000 leasehold homes. A wide range of services are provided to support the delivery and management of Council-owned housing, as well as support services for tenants. The proposals in this area are intended to make sure that Housing Services are efficient and cost-effective, and that support services are targeted to those people who really need them. They total £4,031,400 of savings to the Housing Revenue Account.

### To what extent do you agree or disagree with the Council Housing Services savings proposals?

☐ Strongly agree ☐ Agree ☐ Neutral ☐ Disagree ☐ Strongly disagree

**If disagree, which proposals in particular do you disagree with?** Please remember to refer to the information sheet for a full outline of the proposals.

- ☐ HOU 5 Incentive Scheme
- ☐ HOU 24 Removal of cash collection facility at Woolston Office Local Housing Office
- ☐ HOU 26 Removal of cash collection facility at Shirley Housing Office
- ☐ HOU 34 Tenants' Link magazine
- ☐ HOU 35 Homebid magazine
- ☐ Efficiencies in housing operations (HOU 6, 8-11, 17, 18, 25, 33)
- ☐ Housing staffing restructures (HOU 2, 3, 7, 13-16, 22, 23, 27, 31, 32)
- ☐ Deletion of vacant posts (HOU 1, 4, 12, 28-30, 36)
- ☐ All of them

**Which proposal do you most disagree with?** Please remember to refer to the information sheet for a full outline of the proposals.

- ☐ HOU 5 Incentive Scheme
- ☐ HOU 24 Removal of cash collection facility at Woolston Office Local Housing Office
- ☐ HOU 26 Removal of cash collection facility at Shirley Housing Office
- ☐ HOU 34 Tenants' Link magazine
- ☐ HOU 35 Homebid magazine
- ☐ Efficiencies in housing operations (HOU 6, 8-11, 17, 18, 25, 33)
- ☐ Housing staffing restructures (HOU 2, 3, 7, 13-16, 22, 23, 27, 31, 32)
- ☐ Deletion of vacant posts (HOU 1, 4, 12, 28-30, 36)

## Savings Proposals – Services for All

The Council provides hundreds of services to the residents of Southampton. Some of these are targeted at people with a particular need, while others are used by everyone in the city – for example, transport, leisure services, and waste and recycling. The proposals in this section impact on the Riverside Pitch and Putt course, bus transport and parking enforcement. They total £605,000 of savings to the General Revenue Account.

### To what extent do you agree or disagree with the services for all savings proposals?

☐ Strongly agree ☐ Agree ☐ Neutral ☐ Disagree ☐ Strongly disagree

**If disagree, which proposals in particular do you disagree with?** Please remember to refer to the information sheet for a full outline of the proposals.

- ☐ E&T 10 Riverside Pitch and Putt course – explore viable external franchise or partnership arrangement
- ☐ E&T 12 Reduce bus subsidy budget
- ☐ E&T 15 Bus lane, bus stop and school parking enforcement

**Which proposal do you most disagree with?** Please remember to refer to the information sheet for a full outline of the proposals.

- ☐ E&T 10 Riverside Pitch and Putt course – explore viable external franchise or partnership arrangement
- ☐ E&T 12 Reduce bus subsidy budget
- ☐ E&T 15 Bus lane, bus stop and school parking enforcement

## Savings Proposals – Income and Charges

The proposals grouped together under income and charges relate to changes in how and what we charge for services. In some cases, this means increasing charges so that we can cover the cost of providing the service, or so that we can generate income. The more income we receive, the fewer other critical services we have to stop or reduce in order to meet our savings targets. In other cases, charges are a good way to help manage demand, parking and traffic congestion. The proposals in this grouping would generate £532,000 of income for the General Revenue Account, and £279,000 of income for the Housing Revenue Account.

### To what extent do you agree or disagree with proposed approach to income and charges?

☐ Strongly agree ☐ Agree ☐ Neutral ☐ Disagree ☐ Strongly disagree

**If disagree, which proposals in particular do you disagree with?** Please remember to refer to the information sheet for a full outline of the proposals.

- ☐ E&T 16 Waste management – introduce a charge for wheeled bin replacement (developers only)

- [ ] E&T 18 Introduce charges for cone deployment
- [ ] E&T 19 Park and walk variable charging
- [ ] E&T 20 Revert underutilised disabled parking bays into pay and display
- [ ] E&T 21 Planning – increased income, partially supported by pre-application fees
- [ ] E&T 27 Introduce new rates for cemeteries and crematorium
- [ ] E&T 28 Pest control, clinical waste and filthy premises – introduce new rates
- [ ] E&T 29 Trade waste collection – increase rates
- [ ] LEAD 10 Commercial hire of rooms and 'space' to 3rd parties not sponsored by SCC
- [ ] LEAD 14 Late Night Levy – Community Safety and Street Cleaning
- [ ] HOU 19 Garage rents
- [ ] HOU 20 Increase in charges to private CAREline alarms
- [ ] HOU 21 Introduction of new charging model for Community Alarm Customers
- [ ] All of them

**All who disagree with more than 1 at previous question, which proposal do you most disagree with?** Please remember to refer to the information sheet for a full outline of the proposals.

- [ ] E&T 16 Waste management – introduce a charge for wheeled bin replacement (developers only)
- [ ] E&T 18 Introduce charges for cone deployment
- [ ] E&T 19 Park and walk variable charging
- [ ] E&T 20 Revert underutilised disabled parking bays into pay and display
- [ ] E&T 21 Planning – increased income, partially supported by pre-application fees
- [ ] E&T 27 Introduce new rates for cemeteries and crematorium
- [ ] E&T 28 Pest control, clinical waste and filthy premises – introduce new rates
- [ ] E&T 29 Trade waste collection – increase rates
- [ ] LEAD 10 Commercial hire of rooms and 'space' to 3rd parties not sponsored by SCC
- [ ] LEAD 14 Late Night Levy – Community Safety and Street Cleaning
- [ ] HOU 19 Garage rents
- [ ] HOU 20 Increase in charges to private CAREline alarms
- [ ] HOU 21 Introduction of new charging model for Community Alarm Customers

## Savings Proposals – Internal Efficiencies

In developing our budget proposals, we have focused on ensuring that the way we work is as efficient as possible. Wherever we can, we are continuously making changes to our processes, structures, systems and contracts in order to deliver better value for money, as making changes in these areas allows us to protect public facing, priority services. The proposals grouped together under internal efficiencies include: redesigning and restructuring services, realigning budgets, reducing costs, making better use of technology and existing contracts. The proposals in this section total £8,645,000 of savings to the General Revenue Account.

### To what extent do you agree or disagree with the internal savings proposals?

☐ Strongly agree ☐ Agree ☐ Neutral ☐ Disagree ☐ Strongly disagree

**If disagree or strongly disagree, which proposals in particular do you disagree with?** Please remember to refer to the information sheet for a full outline of the proposals.

- [ ] CCL 3 Change in revenue support to the Cultural Development Trust
- [ ] ECSC 2 Provide home to school transport in a less costly way
- [ ] E&T 7&8 Review of SCC fleet – reduced borrowing costs from financing vehicles and efficiency saving from transformation programme
- [ ] E&T 9&30 Courier service – reduction in the number of fleet vehicles and check rates / reduce service
- [ ] E&T 11 Concessionary fares – reduction in the provision for increased number of annual journeys
- [ ] E&T 13 BBLP – installing cameras monitored by City Watch, plus patrols
- [ ] E&T 14 BBLP – Itchen Bridge further automation – extend help point call answering times by City Watch and reduce Itchen Bridge staffing costs
- [ ] E&T 17 Increase incomes from the recycling of textiles
- [ ] FIN 11 Cease insurance of the Fine Art collection
- [ ] FIN 12 Insurance premiums on service charges
- [ ] FIN 13 Retender of council insurances – overall reduction in premiums
- [ ] FIN 14 Savings from replacement of current MFDs and centralising stationary budgets
- [ ] HASC 4 Vacating of rented office space for care management teams (Thomas Lewis House and Herbert Collins House)
- [ ] HASC 5 Review assessments for clients to ensure, where appropriate, Continuing Health Care is claimed and backdated
- [ ] TRANS 2 Operating Model – Savings from redesign of the organisation to ensure fitness for future.
- [ ] Restructures, including:
- [ ] E&T 22 Transport, highways and parking – overall staffing restructure – 12%
- [ ] E&T 23 Integration of Environmental Health, Trading Standards and Port Health Services
- [ ] E&T 24 Efficiencies following relocation of Bereavement Services from Bugle Street to the Crematorium
- [ ] E&T 25 Planning – overall staffing restructure – 10% (provisional figures)
- [ ] E&T 26 Restructure of Parks, Open Spaces and Street Cleansing
- [ ] FIN 10 Redesign the finance service function moving to full self-service model and business partnering
- [ ] FIN 15 Deletion of 1 Technical Officer, 0.65 Contract Support Officer
- [ ] HASC 1 ICU Provider Relationships – Regrade a grade 13 post to grade 11

- [ ] HASC 2 ICU System Redesign – Delete one Grade 11 post, reduction of a Grade 11 post by 0.2 FTE, reduction of a Grade 9 post by 0.4 FTE
- [ ] HASC 3 ICU Quality – Delete one Grade 9 post
- [ ] HS 4 Housing Renewal – reorganisation of City Development, Housing Renewal and Estate Regeneration
- [ ] LEAD 11 Democratic Representation and Management – Review and restructure of Democratic Services team
- [ ] Deletion of vacant posts
- [ ] All of them

**All who select more than 1 option at previous question, which proposal do you most disagree with?**
Please remember to refer to the information sheet for a full outline of the proposals.

- [ ] CCL 3 Change in revenue support to the Cultural Development Trust
- [ ] ECSC 2 Provide home to school transport in a less costly way
- [ ] E&T 7&8 Review of SCC fleet – reduced borrowing costs from financing vehicles and efficiency saving from transformation programme
- [ ] E&T 9&30 Courier service – reduction in the number of fleet vehicles and check rates / reduce service
- [ ] E&T 11 Concessionary fares – reduction in the provision for increased number of annual journeys
- [ ] E&T 13 BBLP – installing cameras monitored by City Watch, plus patrols
- [ ] E&T 14 BBLP – Itchen Bridge further automation – extend help point call answering times by City Watch and reduce Itchen Bridge staffing costs
- [ ] E&T 17 Increase incomes from the recycling of textiles
- [ ] FIN 11 Cease insurance of the Fine Art collection
- [ ] FIN 12 Insurance premiums on service charges
- [ ] FIN 13 Retender of council insurances – overall reduction in premiums
- [ ] FIN 14 Savings from replacement of current MFDs and centralising stationary budgets
- [ ] HASC 4 Vacating of rented office space for care management teams (Thomas Lewis House and Herbert Collins House)
- [ ] HASC 5 Review assessments for clients to ensure, where appropriate, Continuing Health Care is claimed and backdated
- [ ] TRANS 2 Operating Model – Savings from redesign of the organisation to ensure fitness for future.
- [ ] Restructures, including:
- [ ] E&T 22 Transport, highways and parking – overall staffing restructure – 12%
- [ ] E&T 23 Integration of Environmental Health, Trading Standards and Port Health Services
- [ ] E&T 24 Efficiencies following relocation of Bereavement Services from Bugle Street to the Crematorium
- [ ] E&T 25 Planning – overall staffing restructure – 10% (provisional figures)
- [ ] E&T 26 Restructure of Parks, Open Spaces and Street Cleansing
- [ ] FIN 10 Redesign the finance service function moving to full self-service model and business partnering
- [ ] FIN 15 Deletion of 1 Technical Officer, 0.65 Contract Support Officer
- [ ] HASC 1 ICU Provider Relationships – Regrade a grade 13 post to grade 11
- [ ] HASC 2 ICU System Redesign – Delete one Grade 11 post, reduction of a Grade 11 post by 0.2 FTE, reduction of a Grade 9 post by 0.4 FTE
- [ ] HASC 3 ICU Quality – Delete one Grade 9 post
- [ ] HS 4 Housing Renewal – reorganisation of City Development, Housing Renewal and Estate Regeneration
- [ ] LEAD 11 Democratic Representation and Management – Review and restructure of Democratic Services team
- [ ] Deletion of vacant posts

## Overall views

### What is your overall view of the budget proposals contained in this consultation? (Please circle)

**Very unfavourable** **Very favourable**

**1 2 3 4 5 6 7 8 9 10**

### Do you have any other comments relating to the Southampton City Council 2016/17 budget proposals?

## Impacts

Southampton City Council has developed equality and safety impact assessments (ESIA) for any proposals that affect residents. There is also a cumulative impact assessment which looks at the combined impact of all the budget proposals. These can be viewed on the budget consultation webpage. It is really important that we identify all the potential impacts that may be experienced as a result of these proposals.

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

## Alternatives

### Do you have any suggestions for alternative or additional savings or sources of income for the Southampton City Council?

## Finally a few questions about you

### What was your age on your last birthday?

Under 16 ☐ 16 - 24 ☐ 25 - 34 ☐ 35 - 44 ☐ 45 - 54 ☐ 55 - 64 ☐ 65 - 74 ☐ 75 - 84 ☐

85 or over ☐ Prefer not to say ☐

### What is your gender?

Male ☐ Female ☐ Prefer not to say ☐

### What is your ethnic group?

White ☐ Mixed or multiple ethnic groups ☐ Asian or Asian British ☐

Black, African, Caribbean or Black British ☐ Any other ethnic group ☐ Prefer not to say ☐

### Do you consider yourself to be disabled?

Yes ☐ No ☐ Prefer not to say ☐

### Do you look after, or give any help or support to family members, friends, neighbours or others because of long-term physical or mental ill-health/ disability or problems relating to old age?

Yes ☐ No ☐ Prefer not to say ☐

### Are you employed by Southampton City Council?

Yes ☐ No ☐

### What is your full postcode?

(We ask this to ensure that all parts of Southampton are represented in the consultation. Your postcode will not be used to contact you)

### If you are responding on behalf of an organisation, please state the name here:

**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

**Where possible we will seek to make this budget consultation questionnaire available in other formats.**
**Please contact 023 8083 4693 for help.**

## Closing date is 14 January 2016. Thank you for your time

**Privacy statement**

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. Please be aware that any comments given on this form may be published in the report. However, the council will endeavour to remove any references that could identify individuals or organisations.

**www.southampton.gov.uk/budget16-17**

11.15.26743

# Information sheet
# Adult Social Care

SOUTHAMPTON CITY COUNCIL

**Total budget reductions for this area: £1,455,000**

## What does the service cover?

Adult Social Care provides a range of services for adults with long and short term health and care needs. This includes services for adults with learning disabilities, physical disabilities, sensory impairments, mental health issues, older people, vulnerable adults who are, or may be, at risk of abuse, and carers for residents in any of these groups. Eligibility for adult social care is determined by a national set of criteria, set out in the Care Act 2014. In Southampton, as of 30 September 2015, 2,727 people are supported by Adult Social Care, approximately 60% of whom are older people. Demand is expected to rise significantly over the coming years, as the number of people over 65 living in the city is predicted to increase by 19% between 2014 and 2021.

Services provided by Adult Social Care may include information and advice, personal care in the home, day services in community settings, care in a residential or nursing home, home adaptations and equipment, and support and assistance to maintain, regain or develop daily living skills in order to maintain independence. 76% of adults supported currently receive care and support at home, with 24% receiving funding for a suitable residential or nursing home placement to meet their needs. Most of the social care support that our customers receive is provided externally by both private and voluntary sector agencies. Adult Social Care works with a range of partners across the Council as well as health, voluntary sector providers, private and not for profit organisations.

## Resident feedback

In the Priorities Survey conducted earlier this year, residents rated 'people in Southampton are safe and protected from harm' as the most important outcome out of a total of 14 – and Adult Social Care has an important role in delivering this. 50% of respondents rated this outcome 'Very important', and 40% as 'Important'. In addition, 'providing help and support services for older and disabled people' was rated as the sixth most important council service (out of 21 in the same survey). Given the importance of these services to our residents, our focus in developing budget proposals has been to ensure we make the best use of our resources, and work closely with health, so we can provide support to everyone who really needs a service.

## Budget proposals for 2016-17

| | |
|---|---|
| **HASC 6** | Introduce wider roll out of telecare to reduce the ongoing cost of existing packages and delay the need for clients to require long term support |
| **HASC 7** | Improvement of processes leading to faster financial assessments, bringing clients into charging earlier |
| **HASC 8** | Setting of personal budgets to meet unmet eligible adult social care needs |
| **HASC 9** | Introduce charge for self-funders and deferred payments |

## Key points

Our proposals focus on ensuring that we are using our resources as effectively as possible, so that residents who are eligible receive appropriate care and support that meets their needs and is value for money.

- We will increase the use of telecare, meaning equipment like personal alarms and sensors. This type of equipment can be used to support people with care needs, and enable them to remain safe and independent in their own homes for longer - for example, a sensor that sends an alert if someone falls, so that help can be sent quickly. We currently provide a small telecare service, and are proposing to improve and expand this, so that more people can receive this type of support. This will help people to lead more independent lives, as well as being an efficient and cost-effective way for us to provide services. In some cases, telecare can be used instead of a visit from a home care worker, for example a medication alert can be used instead of a visit to remind a service user to take their medication at the right time; in other cases, telecare can increase confidence and reduce anxiety, so reducing the need or frequency of routine 'wellbeing' checks.
- People who are eligible for Adult Social Care have a financial assessment as part of the process of organising their support: this determines whether they should make a contribution to the cost of their care. We will improve our processes for doing financial assessments, to make sure these are efficient and effective, and people are aware of any amount they need to contribute early in the assessment process.

Information sheet
# Adult Social Care

SOUTHAMPTON CITY COUNCIL

## Key points continued

- Our aim is to support people to live independently, in their own homes, for as long as possible. The Council currently funds the costs of meeting the eligible social care needs of 2,727 adults. The majority of these service users receive funding for a package of care and support at home, and in most cases this is the best, most cost effective way of meeting their needs. However, some service users have very complex needs which require intensive care and support, and in some cases the cost of supporting these individuals in their own homes is significantly more than the cost of residential care. For example, a small number of people (currently 212 in total) have a package of care and support at home that costs more than £500 per week. This is much higher than the Council's current standard rate for residential care, which is £368.69 per week. Our proposal is to review the personal budgets of individuals who receive very high cost packages of care in their own homes, and to set a new personal budget according to how much it would cost to meet their needs in a more cost effective way. As part of that review, we will consider all possible ways in which the care package could be made more cost effective, for example direct payments, or a different care provider. We will also consider if an extra care housing scheme, residential or nursing placement would be an appropriate way to meet the individual's eligible needs, and would be more cost effective. If this is the case, we would typically set the personal budget at a level which would fund the identified extra care housing scheme, or appropriate residential or nursing placement. The service user can then choose to either enter residential or nursing care, or to use their personal budget towards the cost of receiving care and support at home or in an alternative placement. This proposal would affect those service users who currently receive very high cost packages of care and support at home, as well as the way personal budgets for adults with care and support needs are set in the future. We have used a cost of £500 per week as a benchmark cost to enable us to develop our savings proposals, and if this proposal is implemented, we would focus on reviewing those service users with packages over £500 per week, as these are likely to offer the most opportunities to realise savings. However, personal budgets will be set on a case by case basis depending on the service user's eligible needs and the most effective way of meeting those needs. We will undertake individual reviews with every individual affected by this proposal, taking into account to their views and wishes, and we will always make sure that people's eligible needs are met.
- The Care Act 2014 has also given councils the power to charge for some services, and the Council is proposing to review its charging policy for self-funders, charges related to deferred payments, appointee and deputyship costs. These proposals will be the subject of a separate, detailed consultation so that anyone likely to be affected has an opportunity to provide feedback.

## Potential impact of the proposals for this area

### Residents

Some individuals may see a change in the type or amount of care and support they receive, or the amount they need to contribute towards the cost of their care. All service users will continue to receive support that meets all of their eligible needs, and further more detailed consultation will be undertaken where appropriate.

### Staff

No staffing reductions are proposed in relation to these proposals.

## Alternative options

In order to make sure that we continue to provide good quality services to residents, it is important that we identify efficiencies wherever possible. Alternatives options to the proposals identified above would be to stop providing some services reduce front line staff, further increase fees or introduce charges for some services that are currently offered free to the user.

# Information sheet
# **Digital** (Using technology to improve services)

SOUTHAMPTON CITY COUNCIL

**Total budget reductions for this area: £1,800,000**

## What services are covered by these proposals?

We deal with a wide range of people across Southampton, and our customers include everyone living, working and studying in, or visiting, Southampton, as well as businesses, community and voluntary sector groups and other organisations. People contact us to find out information, apply for, book or arrange services, make payments and access help and support. At the moment, people contact us in many different ways: telephone, online, face to face and by post. The services we receive the most calls about are: housing, adult social care, children and families, council tax, benefits, and waste.

The way our customers want to contact us has changed a lot over the last few years, and will continue to do so. Many people now expect, and want, to access services online. They have told us that this is quicker and more convenient for them. It is also much more cost effective, meaning we can make sure our resources are used where they are needed most. For example, it can cost the Council approximately £15 for each face to face transaction, and £5 for each telephone call but only about £1 for each online transaction, and 10p for a website visit.

In this digital age, most people would prefer to do things for themselves, at times that suit them. So we are changing the way we work and delivering more services online, making it easier for you to access information and services in ways that are quick, efficient and convenient. We call this 'digital by default'. This means that the main way we will have contact with customers, partners and each other (internally) will be through digital means. For services right across the council, we will enable customers to report, apply or pay for services online. We will also be making improvements to these processes, including the existing My Southampton customer account. The way council staff work will also be improved with better online internal processes and the introduction of more mobile working, to make us more efficient.

## Resident feedback

The 2014 City Survey showed that 89% of residents use the internet at least once a week and 71% of residents use a smartphone to access the internet. 73% of face to face and 64% of telephone transactions are done by customers who would interact with us digitally if they could.

By ensuring that we are operating as efficiently as possible, and reducing costs by encouraging people to contact us online, we will be able to focus our resources on delivering the outcomes residents have told us are most important. These include: children and young people get a good start in life, strong and sustainable economic growth and a modern, vibrant city, where everybody works together to keep it clean and attractive.

## Budget proposals for 2016-17

**TRANS 1** This is a two part programme to increase the opportunity for customers to self-serve online at a time that suits them. The first part is around making online forms simpler and easier to use. Part two will increase the degree of automation and integration of systems.

## Key points

There are range of planned improvements over the next year, some of which are outlined below. The process of becoming a digital organisation is an ongoing one, and there will be continuous changes as advances in technology increase the possibilities for service improvement.

| | |
|---|---|
| **Customer Account** | • Enabling payments through an online customer account.<br>• Enabling online appointment booking for some key service areas. |
| **Mobile Working and internal processes** | • Rolling out of mobile working devices, particularly focusing on staff working in Social Care, Housing, Port Health and Planning to increase efficiency and flexibility.<br>• Improving access to a range of management, finance and HR processes to reduce the time they take and enable staff and managers to self-serve. |

# Information sheet
# **Digital** (Using technology to improve services)

SOUTHAMPTON CITY COUNCIL

## Key points continued

| | |
|---|---|
| **Children and adult social care** | • Developing online applications for a range of Special Education Need services and assessments.<br>• Using online referrals for support or to raise a concern for children and adults.<br>• Enhancing the disabled persons' Blue Badge process, including alternative collection methods and improving a range of online applications including foster carers.<br>• Developing a wide range of online assessment tools.<br>• Enhancing online information about support and providers.<br>• Developing shared access to relevant and appropriate information for all involved multi-agency partners.<br>• Enhancing online assessments and applications for carers. |
| **Services for all** | • Improving the process for reporting queries and issues. Such issues could include missed bins, blocked drains, anti-social behaviour and Freedom of Information Requests.<br>• Developing and enhancing services which can be paid for online. These include: bulky waste, parking, Itchen toll bridge and pest control.<br>• Improving 'apply online' for a range of council services including residents parking permits and planning application.<br>• Developing online capabilities for a range of Council Housing Services including: applying for a council home, paying rent and requesting repairs.<br>• Improving access to online information including, publication of statutory notices and information about events. |

## Potential impact of the proposals for this area

### Residents

We know that the majority of Southampton residents use the internet regularly and want to access our services online. We expect that our digital programme will result in significant positive impacts for residents, as it will be quicker and more convenient to access services.

We expect that there will be positive impacts on many residents as reporting, paying or applying for council services can be done at any time of day, on the move or from home.

We recognise that there will be a need to provide support to help some of our customers get online, and will make sure that support to use online channels is available for the customers who really need it.

### Staff

As efficiencies are made and more customers are using online channels to access our services there will be a reduction in the need for staff to answer calls, process information and deal with requests. The projected savings are based on a reduction of 50 full time equivalent posts. At this stage, it is not possible to provide more specific information about the numbers of posts that will be affected in specific service areas, but staff will be consulted with as more detail is developed.

## Alternative options

In order to make sure that we continue to provide good quality services to residents, it is important that we identify ways of working more efficiently wherever possible. By improving the way our services can be accessed online and making better use of systems and technology, we can save money and offer a better and more flexible service to customers. Alternative options to the proposals identified above would be to stop providing some services, reduce front line staff providing services, further increase fees or introduce charges for some services that are currently offered free to the user.

# Information sheet
# Housing

SOUTHAMPTON CITY COUNCIL

**Total budget reductions for this area: £4,031,400 – Housing revenue account**

## What does the service cover?

The Council owns and manages 16,350 homes in the city, which are rented to Council tenants, and around 2,000 leasehold homes. These are funded by a budget called the Housing Revenue Account, which is managed separately to the main Council budget. A wide range of services are provided as part of this budget, in order to support the delivery and management of Council owned housing, as well as support services for tenants.

## Resident feedback

In the recent Priorities Survey, the outcome 'People in Southampton live in good quality, affordable housing', was ranked as the 7th out of 14, with over 75% of respondents rating it either 'Very important' or 'Important'. In the same survey, when asked about council services, 'Improving council homes and estates' was ranked 16th out of 21 services. In the 2014 Tenants survey, 64% of tenants were satisfied with the overall service provided to them by Southampton City Council Housing Services. As this is seen by residents and tenants as an important service, the proposals have been designed to deliver the required savings with the smallest impact on service users.

## Budget proposals for 2016-17

**HOU 5** Incentive Scheme
**HOU 24** Removal of cash collection facility at Woolston Office Local Housing Office
**HOU 26** Removal of cash collection facility at Shirley Housing Office
**HOU 34** Tenants' link magazine
**HOU 35** Homebid Magazine

Efficiencies in housing operations **(HOU 6, 8-11, 17, 18, 25, 33)**
Housing staffing restructures **(HOU 2, 3, 7, 13-16, 22, 23, 27, 31, 32)**
Deletion of vacant posts **(HOU 1, 4, 12, 28-30, 36)**

## Key points

We want to make sure that Housing Services are efficient and cost effective, and that support services are targeted towards those people who really need them. The Council is continuously looking to improve service delivery to tenants and reduce costs through maximising efficiencies and savings. The proposals in the budget cover a number of efficiency savings, including restructures, changes to internal processes and reducing numbers of staff where appropriate.

- The Housing Incentive scheme offers a payment of £850 to encourage tenants who are under-occupying properties to downsize and help with the costs of moving. With more tenants actively choosing to move into smaller properties and an allocation policy prioritising these moves, the incentive is no longer required by everyone. The proposal is to reduce the Inventive Scheme budget, and ensure that funds are targeted towards those who require additional support to move including older people moving into supported housing and households who have a need for accessible homes.
- The majority of customers now prefer to access information and services online, from their own homes and at a time that is convenient for them. We know from the success of Stay Connected that, since stopping the Council's printed magazine 'City View', over 90,000 people subscribe to our electronic update services. Therefore, we are proposing to withdraw printed versions of Tenants' Link and Homebid magazines, moving to an online only service with the exception of a printed Tenants' Link annual summer edition that combines the annual report and other highlights. The online services will allow tenants to access the most up to date information on vacancies and service updates, and support will be available to help more people get online.
- Most of our tenants also manage their payments electronically, with around 70% of payments made by direct debit and standing order, online and telephone card transactions or via PayPoint. The proposal is to cease cash counter facilities at Woolston from April 2016 following the move from Peartree Local Housing Office to the new Woolston Library. This will also generate an additional saving in costs that would have been required to build a payment counter in the new location. Cash collection services in Shirley Local Housing Office will also be removed from April 2017. Face to face services will continue at these locations but payments will not be taken. Customers will be encouraged to move to electronic payment and customers without bank accounts will be able to make cash payments using a PayPoint card at any PayPoint outlet, or at Southampton Gateway.

# Information sheet
# Housing

SOUTHAMPTON CITY COUNCIL

## Key points continued

- We are improving and restructuring the way we work to deliver a number of efficiencies in processes and service delivery, including the delivery of day to day repairs, servicing and compliance and project work. We will also be making savings in housing services by:
  - Reducing the numbers of vehicles we use to reflect the new requirements of a more efficient workforce.
  - Reducing void costs by 20%.
  - Reviewing the way we manage customer contact through the Housing Management Assistants.
  - Changing way we manage the cover of Community Alarm duties.
  - Introducing internal office savings on stationary and postage costs.
  - Ceasing membership of the Chartered Institute of Housing and Housemark.
- The efficiencies in service delivery will also allow us to reduce our staff in Housing Operations, and internal restructures will allow us to reduce the numbers of management staff required in the Neighbourhood Wardens, Housing Policy and Projects, and Service Improvement and Quality teams. We are also proposing to reduce the number of Court Officers and remove one officer in the City Development, Housing Renewal & Estate Regeneration team. The total full time equivalent staff reduction being proposed is 37.6.
- There are a number of posts in Housing Services that have been vacant for a minimum of 6 months. Following a review, the proposal is to delete these vacancies. There will be limited impact on front line services as the work that would have been undertaken in these posts is either being absorbed by remaining team resources or is no longer required. The total number of full time equivalent vacant posts we are proposing to delete is 57.2.

## Potential impact of the proposals for this area

### Residents

Reductions in staffing levels across Housing Services will have a limited impact on tenants, as the deletion of posts is a result of efficiencies in processes reducing the staffing requirement.

Removing financial incentives for some tenants to downsize will mean that some tenants will not receive a payment to help with moving costs. However, downsizing will continue to be supported through prioritisation on the housing register, and those with the greatest need for financial support will continue to receive the financial incentive payment.

Residents who are affected by the changes to Homebid and Tenant's link magazines, and cannot use online services, will be given help to get online.

The closures of cash counters will have limited impacts on tenants as face to face services (non-payment) will continue, and tenants without bank accounts will continue to be able to make cash payments at any PayPoint outlet or at Southampton Gateway.

### Staff

Proposals in this area will result in the deletion of 94.8 full time equivalent posts, 57.2 of which are currently vacant.

## Alternative options

In order to make sure that we continue to provide good quality services to residents, it is important that we identify efficiencies wherever possible. Alternatives options to the proposals identified above would be to stop providing some services reduce front line staff, further increase fees or introduce charges for some services that are currently offered free to the user.

# Information sheet
# Income and charges

SOUTHAMPTON CITY COUNCIL

Total predicted income over 2015-16 budget period:

**£532,000 – General revenue account**

**£279,000 – Housing revenue account**

## What services does the proposal cover?

The Council charges for a number of its services. In most cases, these are services where our customers have a choice about whether they use the council or another provider (for example, Pest Control), or a choice about whether they use that service at all (for example, garage rentals).

We have looked at the amount we charge for various services, and compared this to what other councils charge. This has shown that we are charging less than many other councils. In a number of cases, we are not even charging enough to cover the cost of providing the service.

Therefore, we have developed a number of proposals around how and what we charge for services. In some cases, this means increasing charges so that we can cover our costs, or generate income – as the more income we receive, the fewer other critical services we have to stop or reduce in order to meet our savings targets. In other cases, charges are a good way to help manage demand, parking and traffic congestion.

## Resident feedback

In the 2013 Priorities Survey, we asked residents about charges across a range of 25 different services and 51% of respondents agreed with raising charges overall. Raising charges enables us to focus on delivering the priorities identified by residents in the 2015 priorities survey: children and young people get a good start in life, strong and sustainable economic growth and a vibrant, modern city, where everybody works together to keep it clean and attractive.

## Budget proposals for 2016-17

| | |
|---|---|
| **E&T 16** | Waste management – introduce a charge for wheeled bin replacement (developers only) |
| **E&T 18** | Introduce charges for cone deployment |
| **E&T 19** | Park and walk variable charging |
| **E&T 20** | Revert underutilised disabled parking bays into pay and display |
| **E&T 21** | Planning – increased income, partially supported by pre-application fees |
| **E&T 27** | Introduce new rates for cemeteries and crematorium |
| **E&T 28** | Pest control, clinical waste and filthy premises – introduce new rates |
| **E&T 29** | Trade waste collection – increase rates |
| **LEAD 10** | Commercial hire of rooms and 'space' to 3rd parties not sponsored by SCC |
| **LEAD 14** | Late Night Levy – Community Safety and Street Cleaning |
| **HOU 19** | Garage rents |
| **HOU 20** | Increase in charges to private CAREline alarms |
| **HOU 21** | Introduction of new charging model for Community Alarm Customers |

## Key points

Proposals in this area have been developed in order to either:

- Make sure we are covering the cost of the services we charge for, and generating income, or
- Use charging as a way of addressing parking and traffic congestion.

# Information sheet
# Income and charges

SOUTHAMPTON CITY COUNCIL

## Key points continued

In terms of covering the cost of our services, and generating income, we are proposing to:

- Increase charges for Pest Control, Clinical Waste and Filthy Premises services.
- Increase charges for trade waste collection by 7%
- Increase charges to developers for the provision of bins as below:

| | Current charge to developer | Proposed 16/17 charge including delivery |
|---|---|---|
| Glass box | £5 | £10 |
| 140 litre bin | £25 | £30 |
| 240 litre bin | £25 | £40 |
| 360 litre bin | £40 | £60 |
| 660 or 1100 litre bin | £178.25 | £250 |

- Review and increase cemetery and crematorium fees.
- Review planning charges, and increase some of them, including pre-application advice services.
- Encourage increased use of the Council's limited commercially hire-able space within the Civic Centre.
- Increase charges for garage rentals. The Council owns around 1,000 garages across the city with approximately two thirds rented by Council tenants, and one third by private tenants (370 individuals). Charges for all tenants increase annually (in April) by inflation. We are proposing to increase charges by an additional £1 per week for private tenants.
- Introduce charges for cone deployment. This service is available to enable event organisers, businesses and residents to suspend an area to allow temporary access to a given location. Charges will depend on the scale of the deployment, with a proposed minimum charge of £15 for up to 10 cones. If Pay and Display bays are suspended, there will be an additional charge of up to £14 per day for each space to cover lost revenue and additional signing requirements.
- Increase charges for CAREline home alarms, which offer 24 hour monitoring and response for older and vulnerable people living within a 20 mile radius of the city from £2.50 to £3 per week (Silver Service) and from £3.50 to £4.24 per week (Gold Service). Charges for this service have not increased for 10 years and the increase is in line with (but slightly below) the rate of inflation for this period.
- Change how we charge for the community alarm system, which provides 3,000 homes in the city with fixed alarms at a flat fee of £1.25 per week. These charges not been reviewed since 2009. Charges will be restructured to separate maintenance, monitoring and call out services. The proposed charging model is;
  - £1.25 per week monitoring charge
  - £0.85 per week maintenance charge (eligible for housing benefit)
  - £0.75 per week Responding Service charge (optional)
- We will also continue to generate income from the Late Night Levy, as agreed by Council in December 2014, to fund support for the late night economy including community safety activity and street cleaning.

In terms of other charges, the city currently has 1,500 pay and display parking bays as well as 4,900 spaces in surface and multi-story car parks, but parking and road congestion continue to pose challenges. Some of our proposals are designed to help address these, by:

- Making additional parking provision available. We are proposing to convert 17 under-utilised disabled persons' parking bays in Ogle Road and Portland Place into Pay and Display bays. The size of the bays (6'6" to accommodate mobility requirements) will not be reduced, meaning that disabled drivers will still be able to use the spaces at no charge.
- Introducing a 'park and walk' scheme, to encourage people to use a wider range of car parks outside of the immediate city centre. The proposal is to offer reduced parking charges in the Bedford Place and Grosvenor multi story car parks, attracting more people to use these options on weekends and bank holidays.

# Information sheet
# Income and charges

SOUTHAMPTON CITY COUNCIL

## Potential impact of the proposals for this area

### Residents

Where services are optional, users may be impacted by increases in charges but will be able to consider other service providers and choose the best service for their requirements. Increases in charges will ensure that costs are met and provision for other essential services can be maintained.

Parking changes will have a positive impact in relation to reduced charges in car parks outside the city centre, encouraging more people to walk into the city and reducing congestion. Changes to disabled parking bays will have minimal impact on users as the bays are currently under-utilized, and will still be available at no cost to disabled customers.

### Staff

No staffing reductions are proposed in relation to these proposals.

## Alternative options

In order to continue delivering essential services, and services which have been identified as priorities by residents, it is important to ensure that we cover our costs and generate income from some chargeable, discretionary services. If charges and income are not increased within the proposed services, alternative options would be to:

- Increase charges in other services areas and/or introduce new charges for services which are currently offered free of charge to users.
- Reduce some of the services that are offered free of charge to users.

Some of the proposals seek to address the traffic and parking congestion issues in the city. An alternative option would be to allow congestion problems to continue, although this would have detrimental impacts on the health and wellbeing of residents.

# Information sheet
# Internal Efficiencies

SOUTHAMPTON CITY COUNCIL

**£ Total budget reductions for this area: £8,645,000**

## What services are covered by these proposals?

The Council provides a wide range of services to residents, spending an average of £2,614 per year for each of Southampton's 242,141 population. The services we provide include support and care for vulnerable children and adults, road maintenance, parks and open spaces, waste and recycling, housing services, planning and regulatory services, and leisure services.

In developing our budget proposals over the last few years, we have focused on ensuring the way we work is as efficient as possible. Wherever we can, we are continuously making changes to our processes, structures, systems and contracts in order to deliver better value for money, as making savings in these areas allows us to protect public facing, priority services.

## Resident feedback

In budget consultations over recent years, residents have often made suggestions about delivering more internal savings such by renegotiating contracts. For example, in the 2013 priorities survey, 41% of respondents made suggestions relating to improving efficiency. We recognise the importance of ensuring we are working as efficiently as possible, so that we can focus our resources on the three key priorities identified following the 2015 priorities survey: children and young people get a good start in life, strong and sustainable economic growth and a modern, vibrant city, where everybody works together to keep it clean and attractive.

## Budget proposals for 2016-17

| | |
|---|---|
| **CCL 3** | Change in revenue support to the Cultural Development Trust |
| **ECSC 2** | Provide home to school transport in a less costly way |
| **E&T 7&8** | Review of SCC fleet – reduced borrowing costs from financing vehicles and efficiency saving from transformation programme |
| **E&T 9&30** | Courier service – reduction in the number of fleet vehicles and check rates / reduce service |
| **E&T 11** | Concessionary fares – reduction in the provision for increased number of annual journeys |
| **E&T 13** | BBLP – installing cameras monitored by City Watch, plus patrols |
| **E&T 14** | BBLP – Itchen Bridge further automation – extend help point call answering times by City Watch and reduce Itchen Bridge staffing costs |
| **E&T 17** | Increase incomes from the recycling of textiles |
| **FIN 11** | Cease insurance of the Fine Art collection |
| **FIN 12** | Insurance premiums on service charges |
| **FIN 13** | Retender of council insurances – overall reduction in premiums |
| **FIN 14** | Savings from replacement of current MFDs and centralising stationary budgets |
| **HASC 4** | Vacating of rented office space for care management teams (Thomas Lewis House and Herbert Collins House) |
| **HASC 5** | Review assessments for clients to ensure, where appropriate, Continuing Health Care is claimed and backdated |
| **TRANS 2** | Operating Model – savings from redesign of the organisation to ensure fitness for future. |

**Restructures, including:**

| | |
|---|---|
| **E&T 22** | Transport, highways and parking – overall staffing restructure – 12% |
| **E&T 23** | Integration of Environmental Health, Trading Standards and Port Health Services |
| **E&T 24** | Efficiencies following relocation of Bereavement Services from Bugle Street to the Crematorium |
| **E&T 25** | Planning – overall staffing restructure – 10% (provisional figures) |
| **E&T 26** | Restructure of Parks, Open Spaces and Street Cleansing |
| **FIN 10** | Redesign the finance service function moving to full self-service model and business partnering |
| **FIN 15** | Deletion of 1 Technical Officer, 0.65 Contract Support Officer |
| **HASC 1** | ICU Provider Relationships – regrade a grade 13 post to grade 11 |

# Information sheet
# Internal Efficiencies

SOUTHAMPTON CITY COUNCIL

## Budget proposals for 2016-17 continued

**HASC 2** ICU System Redesign – delete one Grade 11 post, reduction of a Grade 11 post by 0.2 FTE, reduction of a Grade 9 post by 0.4 FTE

**HASC 3** ICU Quality – delete one Grade 9 post

**HS 4** Housing Renewal – reorganisation of City Development, Housing Renewal and Estate Regeneration

**LEAD 11** Democratic Representation and Management – review and restructure of Democratic Services team

**Deletion of vacant posts**

These relate to **ECSC 1**, **ECSC 3**, **E&T 31**, **32**, **33**, **34**, **35**, **36**, **37** & **38**, **FIN 16**, **HASC 10**, **11** & **12**, **HS 3**, **LEAD 12** & **13**

## Key points

The transformation initiatives currently underway and contributing to these savings are varied and, in the main, include various staffing initiatives, including vacancy management, the management of temporary and agency staff, sickness and absence management, and exit process. In addition, work is also underway to consider the renegotiation of external contracts and to extend our restructuring efforts across the whole organisation in support of a new operating model. As details are finalised, this information sheet will be updated and made available on the Council's website.

| | |
|---|---|
| **Redesigning and restructuring services** | All vacant posts in the Council have been reviewed and, in particular, those that have been vacant for six months or more. It is proposed to delete these 31.01 full time equivalent posts, on the basis that the Council has managed to provide services without filling these vacancies. The Council is also rigorously scrutinising recruitment to all vacancies in light of a recruitment freeze which has been in place since August 2015. Vacant posts affected by this proposal include ones from Skills, Early Years and Education, Parking Enforcement, Regulatory and City Services, School Crossing Patrol, Itchen Bridge, Business Development, Transport Coordination, Creditors, Acute Care, Community Services, Regeneration, Communications and Legal People and Property Team.<br>A number of other restructures and staffing efficiencies are proposed, and others will be developed over the coming weeks and months. Some of these relate to back office or business support functions, for example restructuring senior management positions across the council and redesigning the Finance Service function. These reorganisations will make sure that the organisation is as efficient as possible, and fit for the future. They not expected to have any direct impact on front line services.<br>Other proposals do relate to front line services, for example:<br>• Transport, highways and parking<br>• Integrating Environmental health, Trading Standards and Port Health Services<br>• Planning Services<br>• Parks, Open Spaces and Street Cleansing<br>• Housing Renewal.<br>The aim will be to minimise any impact on the standard of services provided to residents. |
| **Realigning budgets** | Some proposals are concerned with realigning budgets, for example:<br>• Funding mechanisms for the Cultural Development Trust, which supports the development of the Cultural Quarter, will change to a one off payment instead of 3 year revenue funding to enable the funding for the role of the Cultural Director.<br>• The concessionary fares scheme, which offers residents who meet specific criteria a free concessionary fares pass, is regularly underused and therefore, it is proposed to reduce the budget to accurately reflect actual usage of this service. |

# Information sheet
# Internal Efficiencies

SOUTHAMPTON CITY COUNCIL

## Key points continued

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| **Reducing costs, making better use of technology and existing contracts** | We are also committed to reduce costs wherever possible, through proposals such as:<br>• Reduction of insurance premiums and service charges through a retender of contracts.<br>• Reduction of Business Support costs by consolidating and replacing printers and centralising stationery.<br>• Not insuring the art collection that the Council manages on behalf of the Chipperfield bequest, bringing the council in line with art collection practice in the country.<br>• Ceasing rental payments on leased premises at Thomas Lewis House and Herbert Collins House and relocate staff to the Civic Centre.<br>• Reduce SCC fleet costs through more efficient use and management of vehicles. This will include buying instead of leasing vehicles, and the implementation of a range of initiatives to make more efficient use of the Council's vehicle fleet.<br>• Review and make changes to the contract on textile recycling.<br>• Redesign the courier service, which provides an internal mail and small package delivery service across 40 locations and schools. This will be done by reducing the current staffing levels, relocating to a central location and reducing the services it provides, including reducing post deliveries in some locations to 2 times a week, ceasing the service for Port Health samples and delivery of school meals, and increasing services which generate income. |
| **Other efficiencies** | Other proposals relate to internal savings and include:<br>• Encouraging take up of direct payments, whereby parents can choose to receive money directly to organise transport themselves for transporting their children to school. The Council's Home to School Transport Service provides travel to and from school for children with social care needs. The current provision usually includes a minibus, driver and school escort. The proposed approach is more personalised, allowing parents to make informed choices about the most convenient and appropriate options for their child, and will be cheaper for the Council than providing the service directly.<br>• Reviewing processes for claiming costs of care packages so that where appropriate, Continuing Health Care funding is claimed and backdated. This will mean that Health Services are making the required contribution in those cases where individuals with social care needs also have health needs which should be funded by the NHS through the Continuing Health Care fund. This will not affect any service user's package of care. |

## Potential impact of the proposals for this area

### Residents

The proposals within this Information Sheet focus on reducing costs in a way that has a minimal impact on priority front line service areas. Where possible, the aim is that residents will not see a reduction to the services they receive, albeit these services may be delivered in a different way.

### Staff

Proposals in this area will result in the deletion of 126.22 full time equivalent posts, 28.01 of which are currently vacant.

## Alternative options

In order to make sure that we protect front line services to residents, it is important that we identify ways of working more efficiently wherever possible. Alternative options to the proposals identified above would be to stop providing some services, reduce front line staff providing services, further increase fees or introduce charges for some services that are currently offered free to the user.

# Information sheet
# Services for all

SOUTHAMPTON CITY COUNCIL

**Total budget reductions for this area: £605,000**

## What services are covered by these proposals?

The council provides hundreds of services to the residents of Southampton. Some of these are targeted at people with a particular need, such as Children's and Adults Social Care. However, other services are used by, and impact on, everyone in the city – for example, road and pavement maintenance, transport, leisure services and waste and recycling.

The services directly affected by these budget proposals are:

- Riverside Pitch and Putt
- Bus transport
- Parking enforcement.

## Resident feedback

In the recent priorities survey, residents ranked:

- 'Southampton is a place with maintained roads and pavements, and accessible and affordable transport' as the third most important outcome out of 14
- 'Southampton is a clean, green and sustainable city' as the sixth most important outcome out of 14.

In the same survey, residents were asked to consider the importance of specific council services. They rated:

- 'Maintaining and improving roads, pavements and public areas' as the third most important out of 21
- 'Delivering waste and recycling services' as the sixth most important out of 21
- 'Providing regulatory and enforcement services, such as trading standards, fly-tipping and anti-social behaviour' as the ninth most important out of 21.

This shows that these services are important to residents. However, other outcomes and services were ranked more highly, including those around children and young people getting a good start in life, and strong, sustainable economic growth.

## Budget proposals for 2016-17

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|---|---|
| **CCL 2** | Libraries – implement August report |
| **E&T 10** | Riverside Pitch and Putt course – explore viable external franchise or partnership arrangement |
| **E&T 12** | Reduce bus subsidy budget |
| **E&T 15** | Bus lane, bus stop and school parking enforcement |

## Key points

In developing proposals in this area, our focus has been on ensuring that all residents continue to receive essential services such as waste and recycling, and are able to access a range of leisure and community facilities. However, the savings include proposals to reduce, change and stop some services which are considered a lower priority, so that we can balance our budget and deliver other critical services.

- The Council currently provides a Pitch and Putt golf course at Riverside Park. We are proposing to look at whether this could be managed by a private company or community group, instead of the Council, in the same way as the Pitch and Putt on Weston Shore. This would be more cost effective for the council, whilst enabling a community service to be maintained. If another company or organisation does not come forward to provide this course, we may need to consider closing it.
- The Council currently subsidises some bus routes in the city, where bus companies feel there is not enough demand to provide regular services. The routes that are subsidised include parts of X11 (Upper Shirley), X12 (Shirley), X14 (Sholing/Bursledon), B1-3 (Bitterne) and W1 (Highfield). The proposal is to remove the subsidy for the W1, X12 and X14 services. The decision to withdraw funding for these routes was based on the subsidy amount per passenger trip together with passengers for hour; access to health and employment have also been considered. This proposal would result in the withdrawal of the X12 service. The X14 service is ending on 31 December 2015; this is not due to this proposal, but because this was a trial service and use has not reached a sustainable level during the trial. For route W1, the council is only withdrawing the payment for the diversion that takes in Westwood Road – Portswood – Highfield Lane. The council also funds a 'Dial A Ride' supported bus service for mobility impaired users who need door to door transport, and funding for this service will not be affected.

# Information sheet
# Services for all

SOUTHAMPTON CITY COUNCIL

## Key points continued

- Our transport strategy seeks to encourage the use of public transport, and as part of this, we have introduced bus lanes, giving priority to buses on some routes. This can help to improve the reliability and punctuality of public transport, with the aim of encouraging more people to choose to travel by bus. However, we know that some car drivers are using bus lanes when they shouldn't be – a recent survey identified over 1,000 instances of this happening a month. We are proposing to introduce some bus lane cameras to prevent this, improve the safety of bus lanes, and ensure buses are able to use the lanes as intended. Penalty charges for people improperly using bus lanes are set by law, at £60 per time, or £30 if paid early.
- The changes to the delivery of Library Services agreed in August 2015 will be introduced, including offering the management of the Burgess Road Library, Cobbett Road Library, Thornhill Library, Millbrook Library and Weston Library buildings to community organisations. The Mobile Library service will cease to operate. The Council will continue to operate the library service from the Bitterne Library, Central Library, Portswood Library, Woolston Library, Shirley Library and Lordshill Library, which mean the libraries where 80% of books are borrowed and 90% of library internet sessions take place remain under council management.

## Potential impact of the proposals for this area

### Residents

- A large proportion of the users of the subsidised bus routes are older and disabled people, and these services provide off-peak travel to enable resident to visit supermarkets, local shops and other facilities. Current users of these services will find their travel options more limited. The Council will look at alternative options such as the provision of shared taxis or community car schemes prior to with withdrawal of the funding.
- As a result of parking enforcement activity at bus lanes, users should experience more punctual services. Road users infringing bus lane restrictions will receive penalty charges.

### Staff

- The implementation of the proposals on libraries will result in a staffing reduction of 6.6 full time equivalent posts, 3 of which are currently vacant.

## Alternative options

In order to make sure that we continue to provide good quality services to residents, it is important that we identify efficiencies wherever possible. Alternative options to the proposals identified above would be to stop providing some services reduce front line staff, further increase fees or introduce charges for some services that are currently offered free to the user.