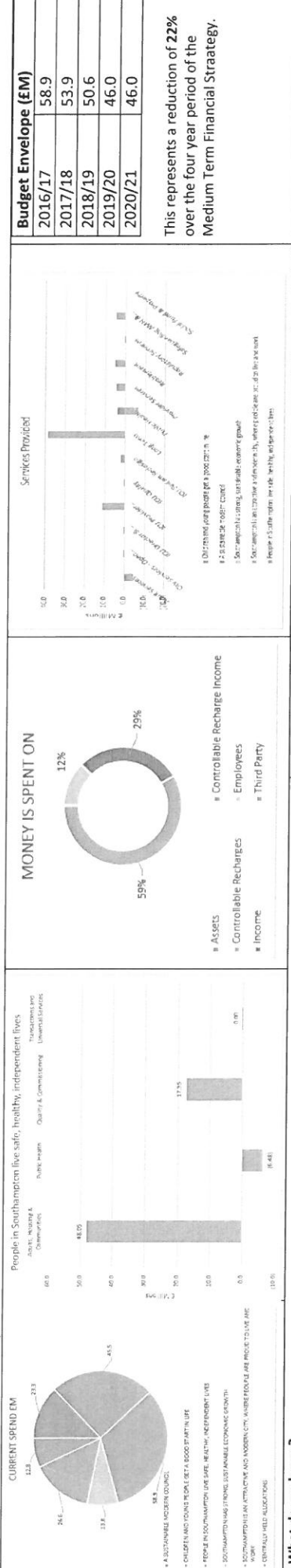


People in Southampton live safe, healthy, independent lives

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

How do we spend our money at the moment?



What do we know?

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

What feedback do we have?

- Customer feedback:** According to the City Survey 2016:
- 74% of Southampton residents consider themselves in good health, compared to the national average of 81%
 - 91% of residents feel safe in their local area during the day and 3% feel unsafe, while 62% feel safe and 22% feel unsafe after dark.
 - 69% of residents feel they have a say in decisions that affect their own healthcare.
- In the 2015 Priorities Survey the highest ranked outcome (out of 14) was 'People in Southampton are safe and protected from harm'. In the same survey, residents also ranked 'providing help and support services for older and disabled people' as fifth highest.
- In the Tenants Survey in 2014, 64% of council housing tenants were satisfied with the service provided to them by Southampton City Council.

What do we do well?

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

Horizon Scanning

- Regional**
- If approved, Devolution/Solent Mayoral Combined Authority will provide an opportunity to jointly deliver services and develop regional solutions.
 - Sustainability and Transformation Plan (STP) – work is underway on the Hampshire and Isle of Wight NHS 5 year plan.
- National**
- Department of Health/Social Care Institute for Excellent (SCIE) – integration 2020: a local plan needs to be in place by 2017.
 - 'Pay to Stay', Welfare Benefit Changes (e.g. Universal Credit changes), the Benefit Cap, Flexible Tenancies
 - Joint Inspection focusing on domestic abuse
- Local**
- Development of a city Alcohol Strategy
 - Unified approach to the council's investment in the voluntary sector

<p>Our Challenges</p> <p><u>External</u></p> <ul style="list-style-type: none"> Increasing number of older people and changes in the population profile leading to increased demand on services. Increase in people living with multiple long term conditions. Poor air quality – Southampton was identified as exceeding annual limits for NO2 levels in 2013 and modelling suggests that this exceedance could persist beyond 2020. Community tensions across have risen across the UK in recent months, Black and Minority Ethnic and European communities have expressed concerns about hate crime following the decision to leave the EU. <p><u>Partnership/citywide</u></p> <ul style="list-style-type: none"> Higher than national average levels of obesity, smoking and binge drinking. Domestic Violence and Abuse: second highest Multi Agency Risk Assessment Conference (MARAC) referral rate amongst comparator areas and over twice the national average. Developing capacity in the home care market. Over 9,000 households in the city were identified as living in fuel poverty in 2012. Over 8,000 households are on the Council's Housing Register. 25% of Southampton residents live in privately rented accommodation – higher than the average for comparator cities at 18.2% and the England average of 17%. <p><u>Council</u></p> <ul style="list-style-type: none"> Backlog of cases Adult Social Care assessments needing review. Low percentage take-up of direct payments. 7.98% of the Council's housing stock is 'non decent' as a result of the aging profile of stock and the deteriorating condition of components. 	<p>Addressing the Challenges: We are</p> <ul style="list-style-type: none"> Improving joint commissioning across health and Council services, with a focus on safety, quality, and prevention and early intervention. Taking action to manage and develop the market for provision of residential and domiciliary care to meet demand the match the needs of our residents. Supporting local communities to look after their neighbourhoods and become more resilient, helping to reduce demand and make services more sustainable. Increasing independence, moving away from residential and replacement care to 'housing with care'. Making best use of care technology including increasing the number of telecare users and making use of emerging technology options that can help support people to stay independent in their own homes. Developing a new Clean Air Strategy and implementing a Clean Air Zone (CAZ). Working with Portsmouth City Council through a shared Director of Public Health (DPH) deliver joined up approaches across the two cities. We are working with with community, voluntary and faith organisations on community asset transfer resulting in sustainable community managed assets.
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	Performance										Targets		HOW ARE WE PERFORMING 2015/16 base	HOW WILL WE PERFORM in 2019/20
	Bench - mark (2015/16)	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20				
KEY MEASURE BY PRIORITY														
We will increase the proportion of social care service users receiving direct payments, so that service users have more choice and control People using social care who receive direct payments	22.6%			17.2%	18.2%	22.6%	27.1%	32.5%	39.0%	39.0%	18.2%	39.0%		
We will improve housing quality and reduce fuel poverty % local Council housing stock that is decent No of households in receipt of ECO measures (per 1,000 households)	93.6% 53	97.0%	94.9%	93.5%	92.4%	92.0%	94.0%	95.0%	97.0%	97.0%	92%	97%	62	
We will improve air quality Recorded levels of nitrogen dioxide in the city's Air Quality Management Areas (ug/m3)			39.1	41.6	39.5	35.5	35.1	34.9	34.8	34.7	35.5	34.7		
We will protect vulnerable people and enable more people to live independently Number of 'extra care' homes built to provide housing for people with support needs No of Social Care service users receiving an element of technology enabled services as part of their care package			32	28	0	0	50	50	50	50	0	50	0	1330

PEOPLE IN SOUTHAMPTON LEAD SAFE, HEALTHY, INDEPENDENT LIVES

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

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

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