

Southampton City Council Plan 2011-14

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



Council Vision:

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

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

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

CONTENTS

Foreword from the Leader of the Council and the Chief Executive

Introduction:

Southampton – a City of opportunity
Setting the context – the City and the City Council
Our Vision and Priorities
Where do we want to be by 2012 and 2014?

Direction of Travel

Our Performance
Opportunities, City Challenges and Strategic Risks

Priorities

Overview of the 7 Priorities
Focus for Improvement

What can you do for your city?

Foreword



Councillor Royston Smith
Leader of the Council

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

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

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

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

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



Alistair Neill
Chief Executive of the Council

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

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

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

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

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

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

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

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

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

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

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

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

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

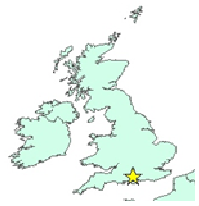
The 8 Core Cities are the economically most important areas in England outside of London:

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



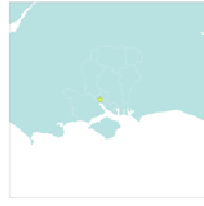
Southampton's place in the world

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



Southampton's place in the UK

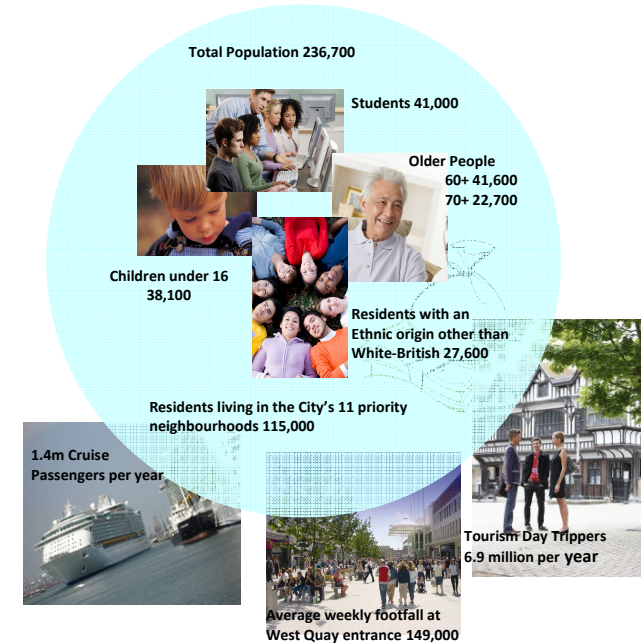
- Britain's most important port with major international connections
- Port – EU border inspection post, major container port, principal entry point for foods from the Far East, largest importer of cars, focus for imports of fresh produce from the Canary Islands
- Green credentials
- Retail offer (14th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



Southampton's Place in the South East Region

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

Southampton – The Place



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

Learning & Skills

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

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

How are decisions made?

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

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

Working Together

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

City Priorities & Challenges

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

1. ECONOMIC DEVELOPMENT:

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

2. EDUCATIONAL ATTAINMENT AND SKILLS:

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

3. WELL BEING:

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

4. A SUSTAINABLE, GREEN AND ATTRACTIVE ENVIRONMENT:

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

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

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

Our 7 Priorities for 2011-14

1. More jobs for local people

2. More local people who are well educated and skilled

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

4. Better protection for children and young people

5. Support for the most vulnerable people and families

6. Reducing health inequalities

7. Reshaping the Council for the Future

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

Focus for Improvement

% of adults participating in sports and active recreation

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

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

Delivery of efficiency savings

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

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

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

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

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

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

Percentage of total absence from school

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

Increase the timeliness of initial child protection work for vulnerable children

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

Where do we want to be by 2012 and 2014?

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

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

Where do we want to be by 2012 and 2014?

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

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

Where do we want to be by 2012 and 2014?

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

Council Priority

By March 2012 we would like to have achieved:

By March 2014 we would like to have achieved:

Support for the most vulnerable people and families

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

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

Reducing Health Inequalities

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

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

Direction of Travel

Our performance: How did we do?

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

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

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

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

Satisfaction with Council services has improved

Satisfaction with the Council

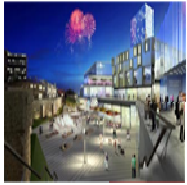
| | 2010 | 2008 |
|---|------|------|
| Residents satisfied with the Council | 52% | 42% |
| Residents who think that the Council provides value for money | 40% | 25% |
| Refuse collection | 87% | 78% |
| Doorstep recycling | 76% | 65% |
| Local tips/household waste recycling centres | 78% | 68% |
|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

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

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

Opportunities, City Challenges and Strategic Risks

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



Opportunities

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



Challenges

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



Strategic Risks

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

Priority 1 – More jobs for local people

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

Where we are now?

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

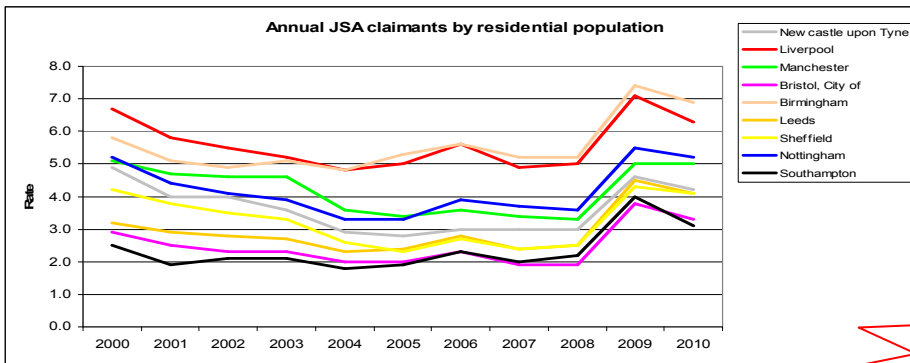
- Commercial property vacancies still high
- Employment rate is dropping
- Low levels of business start-ups and growth
- High levels of welfare benefit dependency

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

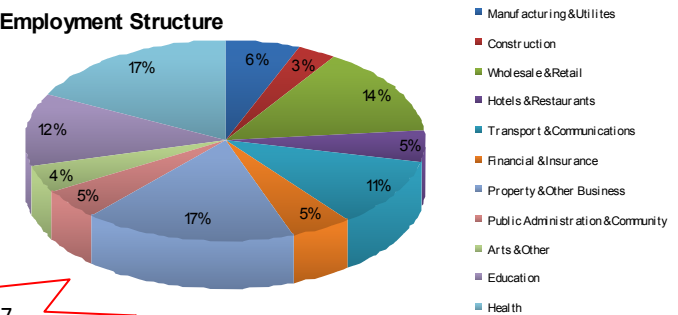
- Apprenticeships created through business investment, developments and external funding
- Business start ups and growth
- Benefit dependency
- Skills development

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

How do we compare?



Employment Structure



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

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

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

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

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

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

Where we are now?

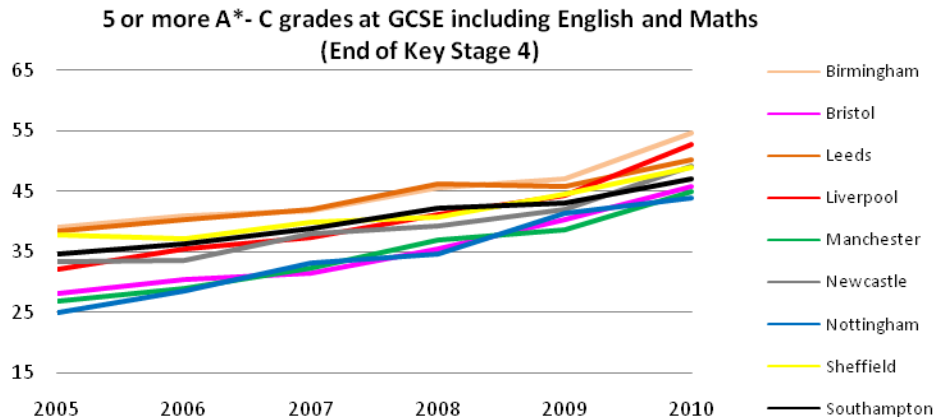
- 70% schools have good/ outstanding OfSTED reports
- Improving school results which are closing the gap between Southampton and the national average
- More apprenticeships with more people

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

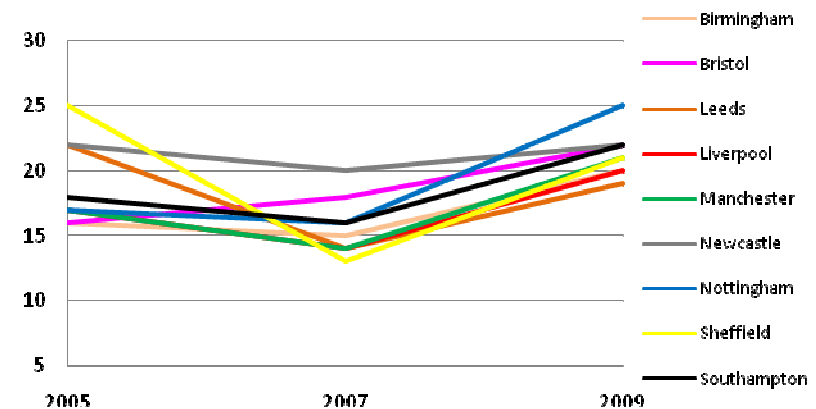
What do we need to focus on in 2011/12?

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

How do we compare?



Skills gap in the current workforce



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

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

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

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

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

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

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

Where we are now?

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

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

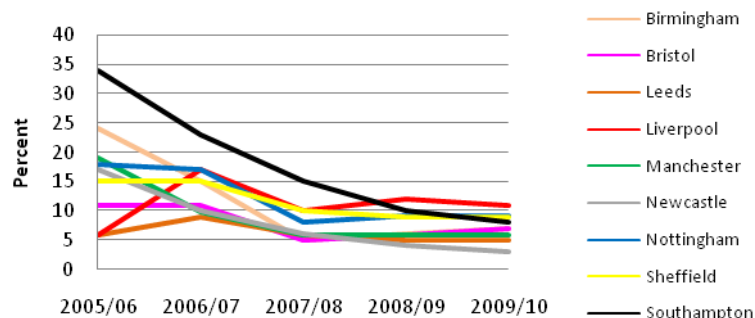
What do we need to focus on in 2011/12?

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

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

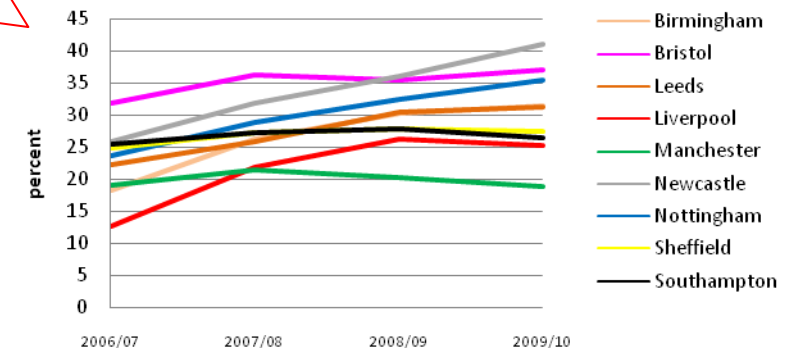
How do we compare?

NI 168 - Principal roads where maintenance should be considered



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

NI 192 - Household waste recycled and composted



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

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

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

Priority 4 - Better protection for children and young people

Supports the following city challenges: Improving life chances for **children in care** and care leavers; **safeguarding** children and families; supporting **vulnerable** people and promoting long term independence

Where we are now?

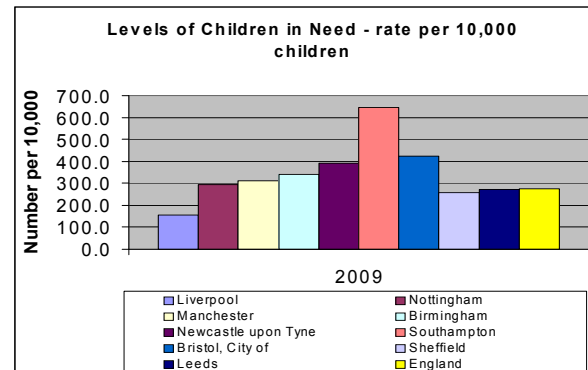
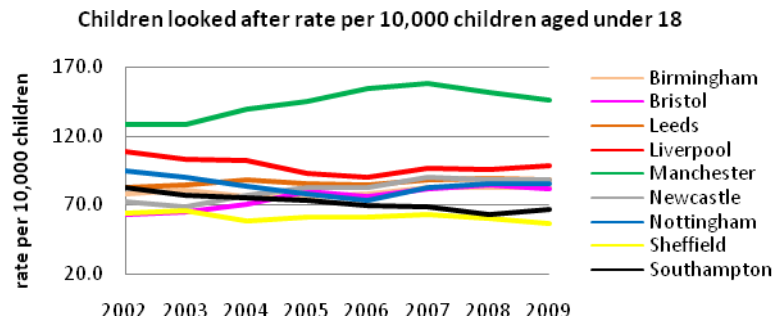
- Ofsted identified 'no priorities for action' in its inspection of children's social care
- Assessments for children in need are increasingly on time
- Ofsted Inspectors delivered a resounding 'GOOD' in their judgement following recent inspection of our Private Fostering Services

- GCSE attainment of children looked after
- NEETs level for care leavers
- Care planning for vulnerable children

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

- Keeping children safer
- Prevention services for children and young people most at risk
- Children looked after – achievement at school, take up of training and employment opportunities

How do we compare?



Key Fact: Southampton one of a small minority of local authorities judged by Ofsted to have 'no priorities for action' following its 2010 unannounced inspection

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

- Introduction of pupil premium in schools funding
- Implementation of Munro review of Child Protection recommendations
- Introduction of a replacement for Educational Maintenance Allowance

- Changes to fostering regulation
- Implementation of Southampton "Five Priorities" for Safeguarding and workforce strategy

Priority 5 – Support for the most vulnerable people and families

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

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

Where we are now?

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

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

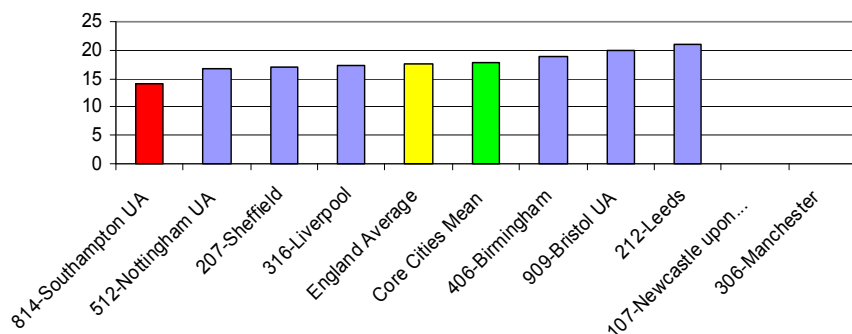
What do we need to focus on in 2011/12?

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

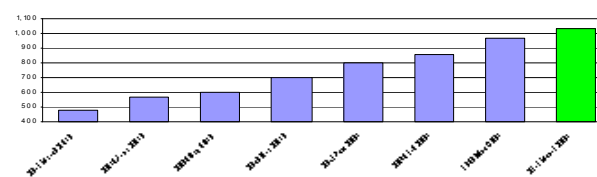
How do we compare?

Key Fact: dramatic improvement in delayed transfer of care

Average gross hourly cost for home help/care



Number of People Receiving Self Directed Support 2010/11



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

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

Priority 6 – Reducing health inequalities

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

Where we are now?

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

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

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

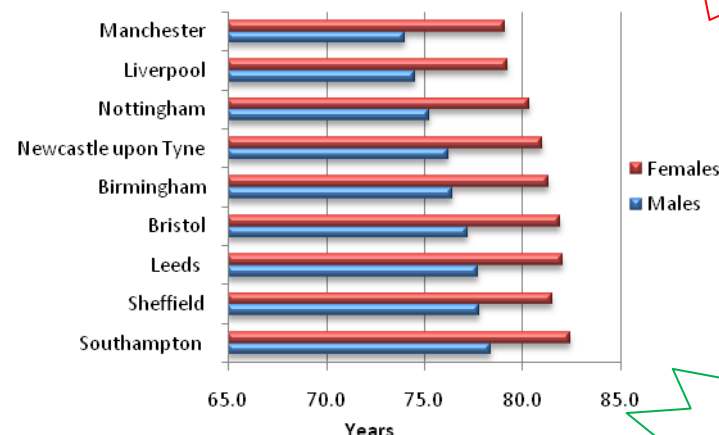
- Premature deaths, excess winter deaths
- Alcohol misuse
- Obesity and physical activity
- Children’s dental health
- Adult participation in sport and recreation
- Mental health

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

How do we compare?

| Domain | Indicator | Local No. Per Year | Local Value | Eng Avg | Eng Worst | Eng Best |
|--------------------------------------|--|--------------------|-------------|---------|-----------|----------|
| Our communities | 1 Deprivation | 55719 | 24.8 | 19.9 | 80.2 | 0.0 |
| | 2 Children in poverty | 10752 | 28.4 | 22.4 | 66.5 | 6.0 |
| | 3 Statutory homelessness | 188 | 1.02 | 2.48 | 9.84 | 0.00 |
| | 4 GCSE achieved (5A*-C inc. Eng & Maths) | 972 | 43.1 | 50.9 | 32.1 | 78.1 |
| | 5 Violent crime | 8222 | 35.8 | 18.4 | 38.6 | 4.8 |
| | 6 Carbon emissions | 1280 | 5.5 | 8.8 | 14.4 | 4.1 |
| Children's and young people's health | 7 Smoking in pregnancy | 583 | 17.0 | 14.6 | 33.5 | 3.8 |
| | 8 Breast feeding initiation | 2538 | 75.9 | 72.5 | 39.7 | 92.7 |
| | 9 Physically active children | 9798 | 41.2 | 49.8 | 24.6 | 79.1 |
| | 10 Obese children | 200 | 9.3 | 9.6 | 14.7 | 4.7 |
| | 11 Tooth decay in children aged 5 years | n/a | 1.1 | 1.1 | 2.5 | 0.2 |
| | 12 Teenage pregnancy (under 18) | 203 | 63.7 | 40.9 | 74.8 | 14.9 |
| Adults' health and lifestyle | 13 Adults who smoke | n/a | 26.0 | 22.2 | 35.2 | 10.2 |
| | 14 Binge drinking adults | n/a | 17.9 | 20.1 | 33.2 | 4.8 |
| | 15 Healthy eating adults | n/a | 25.4 | 28.7 | 18.3 | 48.1 |
| | 16 Physically active adults | n/a | 9.2 | 11.2 | 5.4 | 16.6 |
| | 17 Obese adults | n/a | 22.3 | 24.2 | 32.8 | 13.2 |
| Disease and poor health | 18 Incidence of malignant melanoma | 40 | 19.7 | 12.6 | 27.3 | 3.7 |
| | 19 Incapacity benefits for mental illness | 4650 | 28.9 | 27.8 | 58.5 | 9.0 |
| | 20 Hospital stays for alcohol related harm | 3259 | 1360 | 1580 | 2860 | 784 |
| | 21 Drug misuse | | | | | |
| | 22 People diagnosed with diabetes | 9288 | 3.98 | 4.30 | 6.72 | 2.89 |
| | 23 New cases of tuberculosis | 30 | 13 | 15 | 110 | 0 |
| Life expectancy and causes of death | 24 Hip fracture in over-65s | 207 | 482.5 | 479.2 | 643.5 | 273.6 |
| | 25 Excess winter deaths | 109 | 18.5 | 15.8 | 28.3 | 2.3 |
| | 26 Life expectancy - male | n/a | 77.8 | 77.9 | 73.6 | 84.3 |
| | 27 Life expectancy - female | n/a | 82.1 | 82.0 | 78.8 | 88.9 |
| | 28 Infant deaths | 15 | 4.75 | 4.84 | 8.87 | 1.08 |
| | 29 Deaths from smoking | 354 | 246.1 | 208.8 | 360.3 | 118.7 |
| | 30 Early deaths: heart disease & stroke | 175 | 89.3 | 74.8 | 125.0 | 40.1 |
| | 31 Early deaths: cancer | 240 | 124.5 | 114.0 | 164.3 | 70.5 |
| | 32 Road injuries and deaths | 90 | 39.1 | 51.3 | 167.0 | 14.6 |

Core Cities Life expectancy at birth, 2007-09



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

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

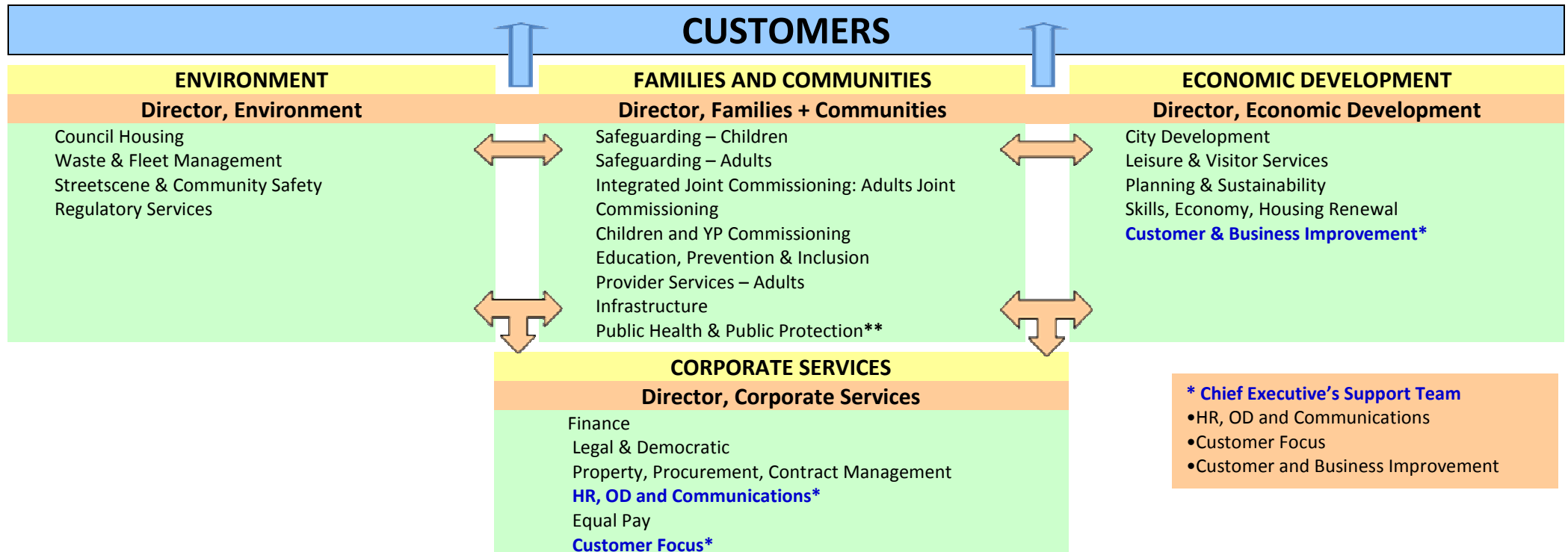
- Public Health becomes a Council responsibility
- New commissioning arrangement for the local NHS and major service redesign to maintain affordability
- Health and Wellbeing boards to co-ordinate all activities
- Greater Personalisation

Priority 7 - Reshaping the Council for the future

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

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

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



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

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

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

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

Where we want to be by March 2012

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

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

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

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

Where we want to be by March 2014

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

What can *you* do for your city?

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

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

We Will

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

You Can

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