

Southampton City Council Corporate Plan 2010-13

Our Priorities



www.southampton.gov.uk/corporateplan

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Foreword



Councillor Alec Samuels, Leader of the Council

This Corporate Plan provides the strategic framework within which the council will change and adapt to meet the financial and demographic challenges that the next 3 years will bring. This includes a greater focus on the delivery of services to vulnerable residents, the delivery of enhanced efficiencies and savings and the identification of activities that the council will either stop doing or provide through alternative means.

The delivery of this plan requires effective individual and collective leadership at both a political and professional level and to secure this objective greater levels of delegation will be introduced.

Sub regional work, led by PUSH, is critical to the overall success and future strategic direction of Southampton and the work of the city council. This will be enhanced through the development of effective working relationships with other councils, agencies and the business sector locally. The city's economic future will build on existing successful industries, including marine technology, tourism, innovative advanced technology and "green" technologies as well as the opportunities provided by export led growth. We will involve the local business community in developing the skills base within the city so that local people can benefit from Southampton's future economic growth.

The service challenges that we face over the next 3 years are not very different to other councils and include:

Children and young people: responding to increased birth rates in the city, improving educational attainment and attendance in our schools and colleges; safeguarding children and increasing opportunities for young people to participate in city life.

Adult Social Care: reconfiguration of local health and social care services, meeting the needs of an increasingly ageing population, supporting families, promoting independent living and responding to the personalisation agenda.

Resources: reduced Government grants, earmarking of funding streams; maintaining low rates of council tax, reviewing our fees and charges and the recruitment, retention and training of high quality staff whilst streamlining our business processes.

Environment, Transport and Infrastructure: sustainable energy generation and CO2 savings, greater planning flexibilities, flood risk management, access to the City and the docks, improved public transport, ensuring road safety and improvements within our district centres.

Economy and Enterprise: Supporting the 2 universities and businesses, encouraging graduates to stay in the City as well as supporting the voluntary and charitable sectors.

Housing & Neighbourhoods: housing adaptations; estate regeneration, potential stock transfers; HMOs and locality working.

Public Safety: Tackling alcohol abuse, reducing violent crime; encouraging a more diverse Night Time Economy in the City Centre and joined up enforcement activities.



Brad Roynon, Chief Executive

The City Council performs well and has an excellent track record of achievements that demonstrate partnership working, innovation and service improvement.

However, the next three years will see continued pressure on public sector finances, and so the focus will be on delivering year on year efficiencies through a sound corporate and financial management framework. To achieve this, there will be a

different approach to budget management, enhanced business practices and improved commercial awareness amongst staff and a need to do 'more for less' as customer needs and expectations continue to rise. To meet these challenges, the Council is moving towards a greater enabling approach, with service delivery only remaining with the Council if it secures value for money over other alternative service delivery options. Closer partnership working with the private sector, other public sector bodies and with neighbouring Local Authorities will therefore be key areas of focus for the Council over the medium term.

In addition, a strategic approach to transformation and efficiency is being implemented, which will aim for long-term sustainable gains and service improvements. The Council will seek integration and efficiency opportunities across the organisation, going beyond traditional departmental boundaries, structures and service delivery models to eliminate waste and improve service outcomes. To achieve this, the Council will therefore need to address the financial, structural and cultural challenges and opportunities afforded by these new approaches.

Introduction

The Corporate Plan is a rolling 3 year document giving details of the Council's vision, medium term priorities and what will be delivered over the next 12 months. Over this period the Council will continue to respond positively to a number of key drivers as a result of changes locally and nationally, demographics, a reduction in resources available to the public sector, customer, stakeholder and staff feedback, changes in identified need within the city as well as developments in the sub region through the Council's pro-active engagement within the Partnership for Urban South Hampshire (PUSH). This Corporate Plan provides the framework for responding to all of these challenges and opportunities in an integrated and focussed way.

The Council's Values and Priorities

Southampton's 2026 Vision

"As the major city in central southern England, Southampton will be recognised as the region's economic, social and cultural driver, building on its role as an international seaport, centre for cutting edge research and leading retail centre."

The Council's Values

- Maintain a customer focus
- Invest in employees
- Work with integrity, openness and honesty
- Deliver outcomes and strive for continuous improvement
- Value diversity

The Council's Priorities

- Providing good value, high quality services
- Getting the city working
- Investing in education and training
- Keeping people safe
- Keeping the city clean and green
- Looking after people

Comprehensive Area Assessment (CAA)

In 2009/10 the CAA process looked at how well local public services were meeting the needs of the people they serve. This was a joint assessment undertaken by a number of independent review bodies.

There were two parts to this assessment. The first part consisted of an Area report which set out how well key public sector organisations operating in an area were working together to improve local services and the second part (the Organisational Assessment) set out how well each agency was being managed and was securing improved outcomes for local residents.

Southampton's first ever Area Assessment resulted in a Green Flag award - highlighting exceptional performance on a national basis. In 2009/10 Southampton was therefore the only place in Hampshire to receive such an award in recognition of the Council and its partner's actions in reducing Co2 emissions within the city.

The Council's Organisational Assessment judged that it was performing well overall – with the council securing 3 out of a maximum 4 in all areas of this judgement: namely managing performance, managing its finances, governing the business and managing its resources.

Some of the key points highlighted within the Audit Commission's 2009/10 Organisational Assessment report for the City Council are as follows:

- **Good political and managerial leadership** - The council works well with partners and has many examples of how joint working increases capacity. It is working with partners to enhance

cultural activities in the city and to secure the funding needed to deliver major regeneration schemes.

- The council offers **good value for money** with its services and costs are relatively low compared with other councils. The council manages external funding well, receiving £15.6 million last year for various projects.
- **Very good progress on protecting the environment** by making streets cleaner, reducing car use and reducing the amount of waste and carbon dioxide produced.
- **Excellent progress** on delivering affordable and decent housing, with 372 affordable homes built this year helping residents who cannot afford marketprice housing.
- Continues to **perform well on equality issues**, helping to ensure more vulnerable people are not disadvantaged
- **Improving the economy and regeneration** of the area by offering advice to local people and businesses and improving housing estates such as Thornhill – for example it has set up a jobs scheme to give apprenticeships to local people who find it hard to get employment.
- **Continued improvement of the speed and accuracy of benefits payments** and the introduction of initiatives and support for people who are unable to pay their rent or mortgage.
- Working with partners to **enhance cultural activities** in the city and to secure the funding needed to deliver major regeneration schemes.
- Work to **improve community safety** continues to be successful, and most types of crime are reducing, but violent crimes are still too high.
- **Education results are below average but are getting better** and the council is working to **effectively tackle the city's high number of young people not in employment, education or training**. It is also working well with partners to reduce the high number of teenage pregnancies.

The Context in Which we Operate

Key Statistics

The City:

2 Universities
 3 Post 16 Colleges
 Unitary Council with co-terminous PCT and BCU
 11 Priority Neighbourhoods
 12 Secondary Schools, including 2 Academies
 24 Primary Schools
 38 Junior, Infant and Nursery Schools
 1,100 hectares of green space
 16 Community Centres
 11 Libraries
 9 Council Sports Venues

17,000 Council owned homes (largest landlord in the South East)

Our People

Total Population	234,600
Students	41,000
Children under sixteen	37,800
Older people	36,000
Visitors	
Tenants	17,000
Library visitors	1.4m
Park visits	17m

Resident Feedback on Priorities for Further Improvement

1. Road and pavement repairs
2. Activities for teenagers
3. Level of traffic congestion
4. Crime rates
5. Clean streets

Key Facts:

45% of the city's population live in the 11 priority neighbourhoods & c. 7.8% are BME

Resident Feedback on Key Issues within the Place Survey

Satisfied with the local area	74%
Satisfied with their home as a place to live	86%
Feel safe in the local area during the day	85%
Feel safe after dark	37%
People being drunk and rowdy in public places	45%
Teenagers hanging around on the streets	56%
Perception of ASB as a problem	
People from different backgrounds get on well	73%
Residents taking regular part in Civic activities	13%
Residents feel they can influence decision affecting their local area	28%
Residents who feel their health is good or very good	78%
Satisfied with the Council	42%
Residents think the Council provides value for money	26%

Resident Satisfaction with key services that the City Council manages

- | | |
|---------------------------------------|----------------------------------|
| • Refuse collection – 78.4% | • Libraries – 74% |
| • Doorstep recycling – 65.4% | • Museums/galleries – 49.2% |
| • Local transport information – 39.4% | • Theatres/concert halls – 60.1% |
| • Local bus services – 50.9% | • Parks and open spaces – 75.9% |
| • Sport/leisure facilities – 48.2% | |

Working with Partners

- **PUSH**

The Partnership for Urban South Hampshire (PUSH) comprises the eleven local authorities in South Hampshire and key external partners: The Councils are: Hampshire County Council; Southampton and Portsmouth City Councils, East Hampshire, Eastleigh, Fareham, Gosport, Havant, New Forest, and Test Valley Borough/District Councils and Winchester City Council. PUSH's key objectives can be summarised as follows:

- promoting economic success by seeking to create a diverse economy where business, enterprise and individuals can flourish, underpinned by modern skills;
 - providing the homes we need in sustainable communities;
 - building more cohesive communities and reducing inequalities, closing the gap between deprived areas and the economic performance of PUSH sub-region;
 - investing in infrastructure and sustainable solutions;
 - promoting a better quality of life by safeguarding our environment and investing in our urban areas
- The **Southampton Partnership** is the local strategic partnership (LSP) for the city. It brings together the private, public and community & voluntary sectors to work together in tackling the key challenges facing Southampton, thereby securing quality of life improvements for all those who live, work and visit the city.
- **The City of Southampton Strategy (CoSS)** is our sustainable community strategy which sets out our 2026 Vision for the city, underpinned by some 19 long-term aspirations and 42 short-term milestones. The long term strategic objectives set out in this strategy are:-
 - People proud of their city and making a positive contribution.
 - Innovation and learning at its heart.
 - A dynamic business environment.
 - An attractive, sustainable and stimulating environment.
 - Imaginative arts and cultural opportunities.
 - A unique sense of place.

What the Council and its Partners are committed to delivering at a Strategic Level

PUSH

PUSH works with partners in the public and private sectors. The spending priorities set out in the PUSH business plan include:

- developing the economic agenda and in particular supporting the sub-regional economy during the current challenging economic conditions. With partners, prioritising the development of Eastleigh River Side, and initiatives affecting learning and skills and employability;
- providing the conditions to facilitate and encourage housing delivery. This means bringing forward urban sites and regeneration initiatives, resourcing preparatory work on urban extensions and the two Strategic Development Areas, and meeting milestones in the preparation of Local Development Documents;
- enabling transport projects that support the above in line with the Transport for South Hampshire (TfSH) strategy;
- preparing non-transport infrastructure projects for the longer term;
- measures to ensure quality places for new and existing communities; and
- exploring innovative ways to secure substantial further resources to ensure the strategy can be delivered in the short, medium and long term.

Southampton Partnership

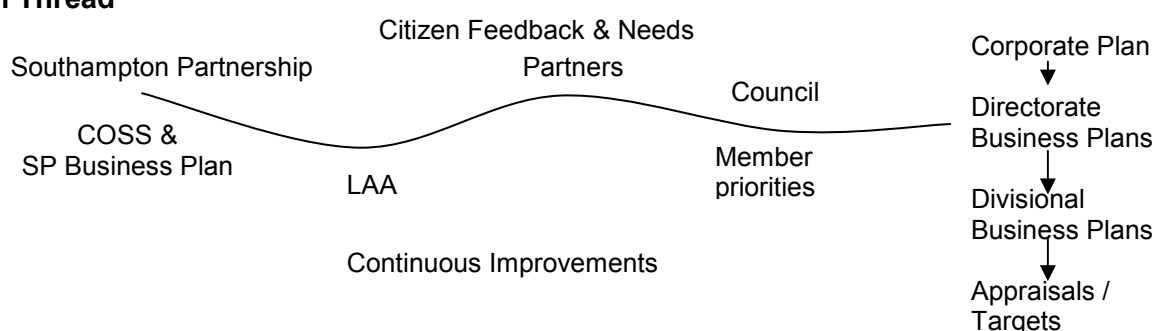
Delivering the City Vision and the City of Southampton Strategy's six long term 2026 objectives, which are underpinned by 19 long-term aspirations and 42 short-term ('By 2010') milestones. The six objectives are:

- People proud of their city and making a positive contribution.
- Innovation and learning at its heart.
- A dynamic business environment.
- An attractive, sustainable and stimulating environment.
- Imaginative arts and cultural opportunities.
- A unique sense of place.

Joint Delivery of Key Partnership Plans

- City of Southampton Strategy 2026
- Children and Young People's Plan
- Health & Wellbeing Strategic Plan
- Safe City Partnership Plan
- Economic Development & Regeneration Plan
- Housing Strategy
- Cultural Strategy
- Local Transport Plan 3

Our Golden Thread



Our Resources

In order to deliver our objectives over the next three years we need to ensure that our resources are aligned to our priorities, complement partner's spending plans and that our assets are well managed. To help secure these objectives the Council's approved 2010/11 General Fund budget is as follows:-

2009/10 Forecast Outturn	Portfolio	BUDGET 2010/11		
		Total Expenditure	Total Income	Net Cost of Service
£000's		£000's	£000's	£000's
56,505.8	Adult Social Care & Health	95,658.6	(40,345.0)	55,313.6
55,519.1	Children's Services	237,079.7	(185,234.3)	51,845.4
4,883.4	Economic Development	8,041.2	(3,125.9)	4,915.3
34,661.4	Environment & Transport	69,046.2	(37,687.4)	31,358.8
10,561.4	Housing & Local Services	23,185.6	(11,561.7)	11,623.9
5,014.3	Leader's	11,087.8	(5,155.9)	5,931.9
15,938.2	Leisure, Culture & Heritage	21,397.3	(7,670.7)	13,726.6
5,878.8	Resources & Workforce Planning	121,962.2	(112,474.8)	9,487.4
188,962.4		587,458.6	(403,255.7)	184,202.9
188,962.4	Total	587,458.6	(403,255.7)	184,202.9

In addition the Council plans to spend approximately £224 Million on major improvement projects across the city over the next three years. Subject to any changes in available resources, the key capital and revenue projects that will be progressed over the next 3 year to help deliver the Council's priorities include:

- Building Schools for the Future Programme
- Highways & Street Lighting Improvements
- Carbon Reduction Initiatives
- Decent Homes and Estate Regeneration
- New City Depot and Recycling Park
- Renaissance of the City Centre:
 - Southampton New Arts Complex
 - Regional Business Centre
 - QE2 Mile
 - Heritage Centre
 - Tudor House
 - Watermark West Quay
 - Waterfront & Town Depot Redevelopment
 - Improving the Old town
- Woolston Riverside & District Centre Improvements
- Refurbishment of the Civic Centre

As the largest landlord in the South East, the Council plans to spend £78 Million on securing further improvements to the homes and estates where our tenants and leaseholders live.

Leader's Portfolio

To provide the strategic leadership, challenge and support to ensure that the Council, in conjunction with its partners, works as efficiently as possible to improve the overall quality of life within Southampton for the benefit of its residents, local businesses and visitors to the city .

In doing so we will contribute to the following Council priorities:-

Providing good value, high quality services by working with other organisations, focusing on addressing vulnerable citizen's needs, delivering efficiency savings, reducing bureaucracy and maximising our income opportunities, ensuring that citizens are at the heart of service delivery in the city, challenging the performance of services that need to be improved the most and running Council services in a business-like manner, supported by a robust performance management framework.

Investing in education and the city by promoting good citizenship, encouraging resident's participation in democracy and the resolution of local matters within their area and developing stronger working relationships with the leaders of local businesses, educational establishments and other key agencies.

Looking after people by overseeing the development of effective joint working arrangements and integrated structures with other organisations in the city, such as Health and the Police.

Challenges We Need to Consider in the Next 3 Years:

- Changes in national policies as a result of the implementation of the new Coalition Agreement.
- Reduced public spending necessitating closer working with our partners, joint planning and service delivery to residents in need as well as the adoption of a more commercial outlook and improved business practices.
- Ensuring that the city's residents and businesses benefit from the expected economic upturn through the council's continued engagement and support of PUSH.
- Identifying key demographic trends and resident preferences and ensuring that local agencies working in the city respond appropriately and in joined up ways to forecast increases in the number of older people, young children and students as well as ethnicity changes within the city.
- Securing robust managerial and political leadership across the city and ensuring that residents are appropriately involved in the development and delivery of key local initiatives.
- Enhancing the reputation of the City, the public sector and the business organisations within it to ensure that we respond effectively to an increasingly global, competitive environment.

By April 2011, we will:

- Respond to key policy changes set out in the Coalition Agreement that affect council services as well as the activities of the Southampton Partnership.
- Identify any significant resource or organizational implications arising from these developments and make sure that they are known and built into appropriate plans and strategies.
- Assess the opportunities for extending joint and integrated working with other organizations that lead to reduced cost and better service delivery, including the adoption of Total Place concepts and principles, building on existing working arrangements within local government and other City agencies (particularly those involved in the Southampton Partnership and the PUSH sub region) as well as options for commercial strategic arrangements and partnerships with the private sector.
- Improve corporate performance and effectiveness by adopting commissioning frameworks and attitudes in all major service areas, implement Phase 1 of the business metrics initiative and ensure that Phase 2 of this initiative encompasses relevant data sets that drive forward a more commercial outlook to managing individual service areas.
- Refresh the City of Southampton Strategy in conjunction with partners to reflect any key national, local or sub regional developments, ensure the delivery of the 2010/11 LAA stretch target programme and agree the basis on which any associated Performance Reward Grant will be targeted to secure further improvement in city life.

- Identify and respond promptly with partners to new initiatives and key changes within the city through the effective use of customer insight information and the formation of a cross organisational research and information team.
- Deliver an overview and scrutiny programme which focuses on key issues within the city and effectively engages with partner organisations to address local residents' needs.

Success will be measured by achievement of:-

- Year on Year improvements in securing the delivery of the Council's published targets and strategic plans.
- Improved Place Survey results in 2010.
- The development of targeted interventions through the effective operation of the Mosaic and Corvu IT systems across the council and the Southampton Partnership.
- Improved Value for Money by streamlining performance management activities within the council and by joint working with partners to reduce potential duplication, operating costs and to improve the overall capacity, knowledge and awareness of the needs of local residents.

LEADER'S PORTFOLIO BUDGET 2010/11					
2009/10 Forecast Outturn	Service Activity	Total Expenditure	Total Income	Net Cost of Service	Service Activity Manager
£000's		£000's	£000's	£000's	
	Chief Executive				
404.0	Corporate Performance & Best Value	2,030.4	(1,168.7)	861.7	Wilmot-Palmer Joy
2,707.4	Democratic Representation & Management	2,944.3	(41.7)	2,902.6	Heath Mark
137.2	Land Charges	421.3	(212.1)	209.2	Heath Mark
33.5	Legal Services	2,669.9	(2,808.2)	(138.3)	Heath Mark
(12.1)	Licensing	709.4	(725.8)	(16.4)	Heath Mark
311.5	Portfolio/Cabinet Mngmt & Cont. to Strategic Grps	300.2	0.0	300.2	Wilmot-Palmer Joy
495.1	Registration of Electors and Elections Costs	1,124.3	(199.4)	924.9	Heath Mark
937.6	Strategic Management of the Council	888.0	0.0	888.0	Wilmot-Palmer Joy
5,014.3		11,087.8	(5,155.9)	5,931.9	
5,014.3	Total	11,087.8	(5,155.9)	5,931.9	

Economic Development Portfolio

Our vision is to **facilitate the prosperity of the City and its economic wellbeing, reduce deprivation across all the communities and make Southampton a safer city**. We recognise that our work is not done in isolation and that **partnerships**, both internal and external, are integral to achieving success.

In doing so we will contribute to the following Council priorities

We want to provide good value, high quality services by

- Continuing to bring external funding into the City including European funding.
- The delivery of targets in the Local Area Agreement (LAA) Refresh.
- Delivering the Council's Accountable Body role for TPY and supporting its Succession Strategy for Thornhill.

We want to get the City working by

- Making continued progress on development sites, including the big three transformational projects: Cultural Quarter (Northern Above Bar), Watermark WestQuay and Royal Pier Waterfront.
- Delivering actions to tackle worklessness and improve employability.
- Maximising the impact of Council's and partners' services and programmes on delivering the economic and regeneration agenda through delivering the Economic Development & Regeneration Action Plan.

We want to keep people safe by

- Reducing all crime, violent crime and improve our comparative ranking in reducing crime and ASB
- Encouraging local people to support community safety initiatives

Challenges We Need to Consider in the Next 3 Years:

- Utilising our higher education and technology assets as the foundation for business development and growth in particular in innovation, technology and science based industries
- Ensuring that the city is well-positioned to take advantage of economic recovery and that planned developments can use the recovery as a springboard for implementation
- Commissioning of services
- Improve the City's comparatively high crime and ASB and low public perception of crime
- Improving the skills and qualifications of residents to enable them to achieve employment and progression, fostering close working relationships with Higher Education, Further Education and Schools' Partnership
- Generating a distinct positive image for the city and ensuring that city centre development contributes to this
- Community engagement in ASB and crime reduction activities through structure for neighbourhood/locality working
- Improving the negative role and impact of alcohol in the city, on violent crime, city centre, image and economy
- Improving skills
- Improving the City's ranking within the Index of Multiple Deprivation (IMD)
- Reducing worklessness and improving quality of life for people in priority neighbourhoods
- Securing external funding for the regeneration of the City

By April 2011, we will:

- Identify a site/development that meets the needs of high technology businesses and which offers a full range of activity that would complement science park premises
- Establish a single marketing entity, funded and with appropriate resources and governance arrangements within the framework of Business Southampton
- Prepared a Masterplan that will assist in bringing forward Southampton's office quarter
- Carried out a programme of action with stakeholders to revitalise Southampton's district centres
- Implemented measures to bring about improvements to Southampton's night time economy

- Introduced with PUSH and the Harbour Economic Development Forum new arrangements for attracting increased inward investment to Southampton and South Hampshire
- With the PUSH partners and others introduced a programme of intervention to encourage the development of specific growth sectors
- Progress proposals with the Council's preferred developer and partners for the art complex and enable development, including completion of the Arts grant documentation and submission of Planning Application
- Complete the work in Guildhall Square, facilitate progress on development options for the Bargate Centre, identify development strategy for delivery of the Eastern site and coordinate implementation of the Old Town Action Programme
- Facilitate progress with detailed scheme design for Watermark West Quay
- Procure development partner for Royal Pier Waterfront development
- Complete the Holyrood scheme and commence Above Bar section of New Road to progress the QE2 Mile development
- Increase apprenticeships and funding for training and private sector partners
- Address the level of working age residents who are economically inactive and claiming benefits within the context of current economic conditions
- Increase benefit take up
- Submit 2 bids for European funding for the city/PUSH with priority given to bids relating to creative industries, visitor economy/single marketing entity, sustainability
- Successfully deliver the Future Jobs Fund programme
- Deliver the first local child poverty needs assessment and joint Child Poverty Strategy and Action Plan for the City with partners
- Increase benefit take by vulnerable groups and promote financial inclusion including supporting the Financial Inclusion Advisory Board
- Improving Southampton's comparative ranking on crime rates, particularly violent crime and criminal damage
- Reducing violent crime: particularly alcohol-related violence in the night- time economy and domestic violence as together these form 47% of all violent crime
- Reducing dwelling burglary and Arson, especially primary Arson, both of which increased in 2010/11
- Improving public perception of safety and partners actively tackling crime and ASB – as the Place Survey results (which identify residents views on key crime and safety issues) for Southampton were below the national average. This suggests a gap between confidence in SCP actions and perception of safety, with the reality of reducing crime in the city.

Success will be measured by achievement of:

- Milestones for priority projects
- **Targets for key National Indicators**
 - **151** % of working age population who do at least 1 hours paid work per week (target x)
 - **152** % of the working age population who are claiming out of work benefits (target x)
 - **153** % of the working age population who are claiming benefits in the work performing neighbourhoods (target x)
 - **172** % of VAT/PAYE registered small businesses showing year-on-year increase in the number of employees (target x)
 - Reduction in all crime rates by 15%
 - **15** serious violent crime (target reduction 5%)
 - **20** assault with less serious injury (target reduction x)
 - **32** repeat incidents of domestic violence (target reduction x)
 - **21** public perception of Council and Police dealing with crime and anti-social behaviour (target improvement of 7.5)
 - Reduction in dwelling burglary which increased by 17% in 2009/10
- Value and leverage of external funding secured
- Increase in visitor numbers
- Be in the top/x quartile of commitments for (to be added)
- Improvement in the city's comparative ranking in our 'Most Similar Group for all crime (currently 13/15); violent against a person (15th) and criminal damage (13th)

2009/10 Forecast Outturn	Service Activity	Total Expenditure	Total Income	Net Cost of Service	Service Activity Manager
£000's		£000's	£000's	£000's	
	<u>Chief Executive</u>				
148.1	Assistant Chief Exec EDEV	208.6	0.0	208.6	Baxendale Dawn
8.2	City Centre Management	0.0	0.0	0.0	Levenson Tim
0.0	Directorate & Portfolio Management	44.0	0.0	44.0	Sitaram Suki
504.2	Economic Development	1,206.9	(758.8)	448.1	Levenson Tim
145.0	International Initiatives	140.5	(10.0)	130.5	Levenson Tim
450.4	Major City Development	691.1	(257.8)	433.3	Levenson Tim
0.7	New Deal for Communities Management	566.6	(540.2)	26.4	Kellett Dave
788.3	Regeneration & Renewal	928.8	(17.5)	911.3	Jones Sue
323.7	Tourism	331.2	(64.7)	266.5	Levenson Tim
2,368.6		4,117.7	(1,649.0)	2,468.7	
	<u>Neighbourhoods Directorate</u>				
2,514.8	Safer Communities	3,923.5	(1,476.9)	2,446.6	Dyer-Slade Jon
2,514.8		3,923.5	(1,476.9)	2,446.6	
4,883.4	Total	8,041.2	(3,125.9)	4,915.3	

Adult Social Care & Health Portfolio

The Portfolio's vision is to make Southampton a healthier, more cohesive and caring place, where people can live life to the full.

In doing so we will contribute to the following Council priorities:-

We want to look after people by aiming to provide our citizens with opportunities to improve their health and well-being, supporting vulnerable people of all ages who have health, social care and financial difficulties. Our approach in doing so is to work in partnership with a range of stakeholders and partners in Health, Housing, the Voluntary Sector and the Independent Sectors to deliver a range of quality services which increasingly make use of new technology. We plan to use this approach to increase the range of preventative activities as part of keeping people independent and well for longer.

Achieving Value for Money is a continuing priority. We have contributed to the overall financial effectiveness of the Council by reducing the amount we spend by £2.8 million whilst maintaining delivery of services to those who are in need of them. We plan to maintain this approach during 2010/11 by contributing a further £1.95 million in efficiencies. Partnership and integrated working with the NHS, Housing and the vibrant Independent and Voluntary Sector has been part of the approach we have adopted and will be key in finding further new ways of working and maintaining delivery of the policy outcomes that the public have told us are important to them.

These are underpinned by **Keeping People Safe** which remains at the heart of our approach in supporting vulnerable adults and treating people fairly with dignity.

Over the next three years our approach is based on:

- Demographics:
 - We know that the number of people who are over 85 years old is expected to rise and this is likely to result in more than 50 additional frail older people requiring social care support. The average care package for an older person costs approximately £5,000 if people can stay at home or approximately £17,000 if they require residential care
 - For each of the next 3 years there will be an average of **30 older people** and an average of 14 young people leaving school with learning disabilities and complex needs that will require ongoing support.
- Customer feedback:
 - Customer surveys: 59.2% of home care users say they are extremely or very satisfied with services (All England unitary council average is 58.6%.)
 - Place survey: the indicator tells use the extent to which older people receive the support they need to live independently: 27.8%
 - In this context our approach is based upon:
 - Providing people with more control and choice to maintain their independence by supporting and encouraging greater flexibility in existing services to make these services more personal and adaptable to meeting individual preferences.
 - Changing the balance of investment so that there is an increase in activities which help people stay well and independent for longer.
 - Prioritising safeguarding activity so that vulnerable people feeling and being safe is embedded and we ensure dignity is at the heart of all that we do.
 - Working closely with key partners to reduce duplication and integrate services.
 - Narrowing the health inequality gap in the city so that people who live in the priority neighbourhoods improve their life changes, and increase their life expectancy as well as across the City as a whole.

By April 2011 we aim to:

- Deliver an integrated approach to commissioning services with NHS Southampton City as part of minimising duplication and improving value as well as providing continuity of care between local government and health services.
- To have reviewed the Joint Strategic Needs Assessment that identifies areas that need additional support within the city of Southampton which will inform both the NHS and ourselves in how and what we commission going forward.
- The offering personalised budgets to all new users of adult social care services.

Success will be measured by achievement of:

- Milestones for priority projects
 - Completion of joint commissioning plans with NHS Southampton so that jointly commissioned services can begin in 2011/12
 - Evidence that cashable savings have been released as a result of the preventative strategies and that overall social care has delivered a minimum of 3% cashable savings.
 - All new social care clients to be in receipt of personal budgets.
 - Completion of Joint Strategic Needs Assessment update
- Targets for key indicators NI130, NI131, NI135, NI145, and NI146.
- Value for money - we will be monitoring our key service costs and comparing them with others
- Ensuring we improve the quality of services as measured by our customers
- Ensuring we are in the top quartile for NI 130 with advanced plans for promoting individual budgets

2009/10 Outturn	ADULT SOCIAL CARE & HEALTH BUDGET 2010/11				
	Service Activity	Total Expenditure	Total Income	Net Cost of Service	Service Activity Manager
£000's		£000's	£000's	£000's	
	<u>Health & Adult Social Care</u>				
17,442.0	Adult Disability Care Services	23,607.0	(7,107.7)	16,499.3	Brentor Jane
(750.2)	Adult Disability Care Services Government Grants	1,063.0	(1,779.0)	(716.0)	Brentor Jane
3,995.3	Adult Disability Management and Business Support	4,899.5	(115.0)	4,784.5	Brentor Jane
238.5	Assessment & Care Management for Intermediate Care	0.0	0.0	0.0	Brentor Jane
404.8	Assessment & Care Management for Long Term Care	0.0	0.0	0.0	Brentor Jane
2,275.0	Commissioning and Standards	2,448.0	(85.9)	2,362.1	Brentor Jane
1.5	Community Care Policy & Performance	1,744.3	(1,242.4)	501.9	Brentor Jane
16.1	Community Care Staff Development and Training	1,462.6	(1,359.3)	103.3	Brentor Jane
5,378.3	Complex Care	7,855.0	(1,340.4)	6,514.6	Brentor Jane
1,084.0	HASC Directorate and Portfolio Management	2,183.1	(981.3)	1,201.8	Hawker Chris
274.0	Health and Well-being	665.3	(318.2)	347.1	Hawker Chris
7,657.9	In House Care Services	9,062.1	(2,468.8)	6,593.3	Brentor Jane
12,961.6	Learning Disabilities	21,461.8	(9,619.8)	11,842.0	Brentor Jane
5,526.2	Mental Health & Substance Misuse	9,774.7	(4,495.0)	5,279.7	Brentor Jane
0.8	New Communities	0.0	0.0	0.0	Hawker Chris
0.0	Supporting People	9,432.2	(9,432.2)	0.0	Brentor Jane
56,505.8		95,658.6	(40,345.0)	55,313.6	
56,505.8	Total	95,658.6	(40,345.0)	55,313.6	

Children Services & Learning Portfolio

We aim to secure the wellbeing of all children, young people and learners, supporting them to achieve high aspirations, lead safe, happy and health lives, and contribute to the success of Southampton and beyond.

In doing so we contribute to the following Council priorities

We will invest in education and training by raising educational attainment, improving attendance and building schools that promote and support young people's aspirations

We want to look after people by providing high quality care for and support for children and young people who are in need.

We want to keep people safe by responding to the needs of children at risk of harm and reducing crime and anti social behaviour.

Challenges We Need to Consider in the Next 3 Years:

- Current levels of educational attainment and attendance.
- Changing demographics leading to pressure on primary school places and increasing demand for support and specialist services.
- Maintaining high level of leadership in schools against a backdrop of X% of head teachers being over 55 years.
- Ensuring a SEN infrastructure responsive to changing demands
- Ensuring a robust response to the new Ofsted inspection framework in relation to schools and children's social care.
- Delivery of planned capital projects e.g. Building Schools for the Future, academies.
- Responding effectively to key messages arising from performance information e.g. in relation to teenage pregnancy and young people not in employment, education or training (NEET)
- The Apprenticeships, Skills, Children and Learning Act which changes the law on a wide range of issues affecting children, young people, local authorities and employers.
- The introduction of locality services to improve delivery.
- Using customer feedback and learning from complaints to better enable children and young people and their parents/carers to shape service delivery
- Maintaining essential services in the face of uncertainty about the continuation of specific funding streams e.g. extended services, teenage pregnancy and substance misuse
- Addressing high levels of child poverty
- Implementation of a single integrated ICT system to replace the multiplicity of systems holding data on individual children and young people.

By April 2011, we will:

- Deliver a positive step change in standards at Key Stage 2 and Key Stage 4.
- Achieve our school attendance targets a year early.
- Remain ahead of schedule to deliver the BSF and Academies programmes and other capital and ICT projects
- Increase participation and outcomes in applied/vocational learning for 14-16 year olds.
- Increase participation in education, employment and training for 16-19 year olds beyond that of comparable city areas.
- Use and analyse data better to improve outcomes for children and young people
- Improve service delivery by introducing multi-disciplinary team working to three city localities.
- Support integrated working through the implementation of the Workforce Strategy.
- Increase opportunities for children and young people to express their views and influence the way that services are delivered.

Success will be measured by achievement of

- Targets for key indicators: NI 75, NI 78, NI 73, NI 93, NI 94, NI 87, NI 90, NI 117, PAF C63
- Value for money will be achieved through efficiencies realised by the reconfiguration of staff into integrated, multi-disciplinary teams, reconfiguration of schools and services as locality and community resources, the joint commissioning of services, the SEN Review and Primary Review

Children Safeguarding & Youth Portfolio

We aim to secure the wellbeing of all children, young people and learners, supporting them to achieve high aspirations, lead safe, happy and health lives, and contribute to the success of Southampton and beyond.

In doing so we will contribute to the following Council priorities

We will invest in education and training by raising educational attainment, improving attendance and building schools that promote and support **young people's aspirations**

We want to look after people by providing high quality care for and support for children and young people who are in need.

We want to keep people safe by responding to the needs of children at risk of harm and reducing crime and anti social behaviour.

Challenges We Need to Consider in the Next 3 Years:

- The impact of the death and publicity given to the death of Baby Peter and the resource implications of the recommendations in Lord Laming's report: The Protection of Children in England: A Progress Report, in terms of: increase in caseloads, timeliness of assessments and reviews etc.
- Ensuring that safeguarding arrangements for children's services are robust and in line with the revised 'Working Together to Safeguard Children' guidelines, and the recommendations of the two reviews of safeguarding arrangements, one in relation to the Council's own services and one in relation to Children and Young People's Trust wide services.
- The current quality of outcomes for children in care, and care leavers and the resource implications of increased numbers of children entering care.
- National recruitment difficulties in recruiting and retaining qualified social workers.
- Responding effectively to key messages arising from performance information e.g. timescales for assessments, levels of permanent exclusions
- The introduction of locality services to improve delivery.
- Using customer feedback and learning from complaints to better enable children and young people and their parents/carers to shape service delivery
- Ensuring the widest possible range of opportunities for children, young people and families.

By April 2011, we will:

- Protect children better by producing high quality assessments on time.
- Deliver better quality care more quickly to children looked after and children with a disability.
- Ensure rigorous and timely care planning and reviews for children looked after
- Improve service delivery by introducing multi-disciplinary team working to three city localities.
- Use and analyse data better to improve outcomes for children and young people
- Increase opportunities for children and young people, particularly the most vulnerable, to express their views and influence the way that services are delivered.

Success will be measured by achievement of

- Targets for key indicators: NI 59, NI 60, NI 99, NI 100, NI 101, NI 62, NI 63, NI 61, NI 54, NI 66, NI 67, PAF C63
- Value for money will be achieved through reviewing arrangements for residential care and for services for children and young people with disabilities and implementing efficiencies.

2009/10 Forecast Outturn	Service Activity	CHILDRENS SERVICES BUDGET 2010/11			Service Activity Manager
£000's		Total Expenditure £000's	Total Income £000's	Net Cost of Service £000's	
	<u>Children's Services & Learning Directorate</u>				
803.4	14 to 19	1,263.4	(371.5)	891.9	Alexander Alison
1,874.9	Building Schools for the Future	1,690.0	(1,150.0)	540.0	Limbert Karl
666.5	Children & Youth Support	2,940.9	(2,245.4)	695.5	Alexander Alison
10,316.9	Children in Care	10,639.7	(261.4)	10,378.3	Budgen Felicity R
7,065.6	Children in Need	8,354.0	(2,485.4)	5,868.6	Budgen Felicity R
881.9	Children's Social Work Management	797.9	(5.0)	792.9	Budgen Felicity R
8,393.9	Commissioning, Planning & Performance	9,925.9	(867.5)	9,058.4	Alexander Alison
658.1	Disability	1,359.5	(995.2)	364.3	Budgen Felicity R
5,401.3	Early Years & Childcare	14,848.0	(9,254.3)	5,593.7	Nugent Paul
6,860.9	Inclusion Support Services	9,813.7	(2,664.0)	7,149.7	Budgen Felicity R
14,987.6	Infrastructure & Capital	26,108.2	(10,785.7)	15,322.5	Limbert Karl
(13,362.3)	ISB & School Allocations	127,743.8	(141,306.8)	(13,563.0)	Nugent Paul
795.7	Learning & Skills	1,351.2	(771.0)	580.2	Alexander Alison
5,410.2	MARP & Out of City	4,374.8	(250.5)	4,124.3	Budgen Felicity R
1,643.4	Safeguarding Management	1,721.8	(253.1)	1,468.7	Budgen Felicity R
459.2	School Improvement	1,712.2	(1,325.9)	386.3	Nugent Paul
151.2	School Standards Management	145.8	(31.7)	114.1	Nugent Paul
491.6	Services to Schools	6,726.3	(6,518.8)	207.5	Nugent Paul
2,019.0	Young People & Community Support	5,562.6	(3,691.1)	1,871.5	Alexander Alison
55,519.1		237,079.7	(185,234.3)	51,845.4	
55,519.1	Total	237,079.7	(185,234.3)	51,845.4	

Environment & Transport Portfolio

The Environment and Transport Portfolio's key objective is to secure a better and more sustainable environment for all city residents as well as those who visit and work in Southampton. This will be achieved by planning for the future of the City, delivering a spatial vision of the City, preparing a new transport plan, reviewing our parking provision, delivering a high quality street environment, joining up enforcement activity and ensuring investment in the city's infrastructure.

In doing so we will contribute to the following Council priorities

We want to provide good value, high quality services – by delivering efficient services and a clear strategy that meets our efficiency savings, maximises our income opportunities, whilst driving innovation and a service improvement culture.

We want to get the City working – by planning for the future of the City, to develop our economic prosperity and deliver a spatial planning vision for the City, and improve our Highways infrastructure and street lighting through increased investment.

We want to keep the City clean and green – by minimising waste, increasing recycling, developing Southampton as a 'Low Carbon' City through encouraging investment in 'green technologies', carbon reduction, flood risk management and transport reduction targets.

Keeping people safe – by providing good quality, seamless and joined up enforcement and regulatory services

Challenges We Need to Consider in the Next 3 Years:

- The Council needs to plan for substantial longer term sustainable growth and development to support investment in and around the City.
- Key plans will be developed to ensure that we manage the challenges of modal shift to public transport, dealing with accessibility and congestion issues, as well as planning for the housing growth targets and demands this will bring for new infrastructure.
- We will need to respond proactively to the climate change and sustainability agenda, by ensuring that growth is planned in a sustainable way and that we meet the national Carbon Reduction Commitment targets, reduce our energy consumption and secure our local energy supply, as well as fostering innovation through the development of new green technologies in the city.
- We will need to continue to improve customer satisfaction levels as a result of the Place Survey and other feedback, particularly in the area of highways maintenance services and undertake public engagement in our future investment plans.
- We will need to reduce our reliance on government funding, by being creative and innovative in identifying alternative sources of external funding, pursuing new ways of working and delivering efficiency savings.
- Successfully work to develop our partnership opportunities with Transport for South Hampshire (TfSH) and the Partnership for Urban South Hampshire (PUSH).
- Build on our 'Open for Business' approach to regulatory and enforcement services, to ensure a seamless and efficient inter-disciplinary service.

By April 2011, we will:

- Improve the City's infrastructure and street environment through the delivery of the Highways and Transport Capital Programme of £21m
- Implement the Council's Carbon Reduction Policy, reduce carbon emissions by 2% (from baseline) and focus on delivering a new approach to sustainable procurement.
- Launch the Highways Service Partnership in October 2010 to bring increased investment into Southampton's roads and footpaths and enable the delivery of effective, sustainable and value for money services.
- Begin the 5 year core investment period for the South Coast Street lighting Public Finance Initiative and begin to replace the City's street lights and improve safety in the City.
- Minimise waste collected per head of population to 400 kg, increase recycling to 29% and reduce waste to landfill to 18.2 % of all domestic waste collected and maintain our position in the top quartile in reducing domestic waste to landfill.

- Deliver the first year of the new cross-Council Enforcement Business Plan to provide joined up, good quality and seamless enforcement services.
- Complete the Coastal Defence Strategy to enable us to plan for managing and mitigating against the effects of climate change, in particular flood risk based on sound evidence.
- Focus on our 'City Renaissance' suite of plans and strategies to shape the future development of the City.
- Agree a new Local Transport Plan, in conjunction with our sub-regional local authority partners, Transport for South Hampshire (TfSH), with the aim of increasing accessibility, encouraging people out of their cars and onto other modes of transport and reducing congestion
- Embrace new ways of working through the relocation of many services and staff to the new Regional Business Centre and City Depot and Recycling Park.
- Complete a review, identifying how to improve utilisation and efficiency of the Council's vehicle fleet.
- Increase our opportunities through partnerships, alternative delivery models and shared service activities to manage the way we jointly provide services to the public more efficiently.
- Work closely with the Partnership for Urban South Hampshire and Transport for South Hampshire to deliver agreed priorities for housing growth, sustainability and infrastructure to meet the regional aspirations and targets to increase our economic performance as a region.
- Celebrate our national government recognition for excellence in Sustainability by the Council's 'Green Flag' award, building on our national reputation

Success will be measured by achievement of

- **Targets for key national indicators**

- **154** Net additional homes provided (target 785 new homes)
- **185** CO2 reduction from local authority operations (target -2% reduction from baseline)
- **186** Per capita reduction in CO2 emissions in the LA area (target -9.5% or 5.21 tonnes from baseline))
- **191** Residual household waste per household (target 731 tonnes)
- **175** Working age people with access to employment by public transport (and other specified modes) (target 70% of city population within a 10 minute walk of a GP surgery and 100% within 40 minute bus journey to a hospital)
- Improve satisfaction with highways maintenance services (MORI/Place Survey – target to improve satisfaction – with a reduction in the number of residents who felt roads and pavement repairs “most need improving in their local area”)

- **Value for money**

- Achieve committed efficiency savings of £1.768 M for 2010/11 and develop a Financial Strategy to achieve efficiencies and savings for the next 3 years
- Identify new opportunities for funding from external sources to support key initiatives
- Improve customer satisfaction with our services and public engagement in our investment plans.
- Improve our intelligence led service and performance improvement

2009/10 ENVIRONMENT & TRANSPORT BUDGET 2010/11					
Forecast Outturn	Service Activity	Total Expenditure	Total Income	Net Cost of Service	Service Activity Manager
£000's		£000's	£000's	£000's	
	<u>Environment Directorate</u>				
289.4	Directorate & Portfolio Management	601.9	(838.1)	(236.2)	Martin Frances
3,578.4	Environmental Services	9,828.9	(6,247.5)	3,581.4	Marsh Liz
10,350.3	Highways & Parking	23,690.4	(17,078.7)	6,611.7	Bishop Mick
7,857.2	Planning	14,256.6	(6,581.5)	7,675.1	Nichols Paul
12,586.1	Waste Management	20,668.4	(6,941.6)	13,726.8	Trayer Andrew
34,661.4		69,046.2	(37,687.4)	31,358.8	
34,661.4	Total	69,046.2	(37,687.4)	31,358.8	

Housing & Local Services Portfolio

To deliver a city that has a well maintained public realm, offering a mix of accommodation and offers an attractive, safe and welcoming environment for everyone.

In doing so we will contribute to the following Council priorities

We want to keep the City clean and green by maintaining the appearance of the parks, open spaces and floral displays so that they are inviting for visitors and citizens to enjoy whilst also ensuring the streets, shopping areas and open spaces are free from litter.

We want to look after people by improving housing standards in the public and private sector to ensure people have a decent home in a decent neighbourhood from which they enjoy an improved quality of life and can reach their full potential and to provide appropriate adaptation, care and support to enable people to live independently in their own homes for as long as possible.

We want to keep people safe by providing safe, well managed open spaces and a range of security measures to improve the protection of residents of our tenants from crime and anti social behaviour.

We want to provide good value, high quality services and will seek efficiencies to deliver our services in as cost effective way as possible.

Challenges We Need to Consider in the Next 3 Years:

- Keep Southampton a clean City which is in particular free from graffiti and flytipping.
- We want to improve resident satisfaction with services received and to increase opportunities for their involvement in decision making.
- To meet rising tenant and resident aspirations about the quality of their homes and the appearance, cleanliness and safety of the area where they live with their families.
- Improving the condition of the existing housing stock within the City.
- To contribute to plans to reduce energy consumption and carbon emissions and to introduce new technology into building design and operation
- Stepping up our Estate Regeneration programme, focusing resources on developing balanced and sustainable communities and mixed tenure housing within our estates.
- To ensure the extensive areas of Parks and green spaces in the City is well used for residents and visitors to enjoy.
- To support successful local communities which get on well together and who feel they have a say on decisions which affect them.
- To make limited resources go further in providing wide ranging quality services through achieving value for money and service.
- Improving adaptations service.

By April 2011, we will:

- Develop district working to provide clean, safe and green neighbourhood areas which will enhance the quality of the local environment for residents, visitors and businesses.
- Educate and raise awareness on cleansing and environmental quality issues across the city, engaging with local residents and retailers in doing their bit to keep the city clean.
- Promote involvement of volunteers in the community and council activities. Have explored and secured new external funding opportunities for a wide range of services.
- Implemented the new grants scheme to support voluntary sector organisations and individual community groups or residents.
- Established a strategic approach to the transfer of public assets or services to the community to operate for themselves.
- Have achieved the Decent Homes Standard for all SCC owned homes by December 2010.
- Continue to redevelop Hinkler Parade and progress redevelopment of the next four regeneration sites.
- Have a contractor in place working to progress the Digital TV switchover for our tenants.
- Improve energy efficiency and reduce fuel poverty for vulnerable families living in housing with poor energy efficiency

- Take action and target enforcement on the worst landlords and properties, and bringing around 100 empty properties back into use.
- Improved 500 private homes through advice, financial assistance of enforcement action..
- Meet homelessness and temporary accommodation targets.
- Embed the improvements to our services for older people by supporting their long term health and well being.
- Complete the Decent Neighbourhood improvements at International Way, Weston.
- Maintain the Housing Development Programme to deliver 460 new affordable homes by 2012 and 52 new council homes.
- Explore opportunities for partnership working with contractors and introduce mobile working technology to improve the housing maintenance and cleansing services.

Success will be measured by achievement of

- Increasing the number of Green Flags / Pennants for our parks & green spaces from 5 to 7
- Increase the % of people who take part in formal volunteering at least once a month to over 22%
- Increase the % of people who feel they can influence decisions in their locality to over 30%
- Increase the % of people who are satisfied overall with the area as a place to live to over 75%
- All Council owned homes meeting the Decent Homes standards
- Securing a 2% improvement in tenant satisfaction through the biannual survey [i.e. from 76% to 78%]
- Reducing the % of vulnerable families living in housing with poor energy efficiency to 8%
- Increasing the % of vulnerable families living in housing with good energy efficiency to at least 36%
- Completing 460 new affordable homes across the city with our partners.
- Returning at least 100 empty properties back into use and supporting 1,000 residents to improve their homes
- Delivering over £500,000 in efficiency savings identified in the February Budget setting for 2010/11.

2009/10 Forecast Outturn	Service Activity	HOUSING & LOCAL SERVICES BUDGET 2010/11			
		Total Expenditure	Total Income	Net Cost of Service	Service Activity Manager
£000's		£000's	£000's	£000's	
	<u>Neighbourhoods Directorate</u>				
(50.6)	Cemeteries Grounds Maintenance	380.9	(383.0)	(2.1)	Dyer-Slade Jon
192.3	Community Involvement & Volunteering	181.9	(15.8)	166.1	Dyer-Slade Jon
89.5	Directorate & Portfolio Mgmt	103.5	0.0	103.5	Wallace Jon
1,091.8	Grants to voluntary organisations	2,086.9	0.0	2,086.9	Dyer-Slade Jon
227.9	Housing Development	285.4	(64.5)	220.9	Compton Barbara
1,556.7	Housing Needs	2,992.7	(1,330.2)	1,662.5	Compton Barbara
24.9	Housing Solutions Management	1,072.4	(977.6)	94.8	Compton Barbara
1.4	Housing Strategy	486.0	(386.1)	99.9	Compton Barbara
44.9	Landscape Trading Arm	1,142.8	(1,142.8)	0.0	Dyer-Slade Jon
652.6	Natural Environment, Common & Hawthorns	580.1	(20.7)	559.4	Dyer-Slade Jon
608.1	Neighbourhood Management	555.9	(40.6)	515.3	Dyer-Slade Jon
115.2	Neighbourhood Services Management	119.3	0.0	119.3	Dyer-Slade Jon
111.2	Neighbourhood Wardens	75.9	0.0	75.9	Cross Nick
23.7	Other Services	85.1	(60.7)	24.4	Cross Nick
3,518.2	Parks and Streets Cleansing	9,133.3	(5,393.7)	3,739.6	Dyer-Slade Jon
844.2	Private Sector Housing	1,602.6	(601.6)	1,001.0	Compton Barbara
210.2	Public Toilets	183.9	(19.3)	164.6	Dyer-Slade Jon
379.4	Stronger Communities & Equalities	1,311.8	(894.8)	417.0	Dyer-Slade Jon
919.6	Trees, Allotments & Parks Improvements	805.2	(230.3)	574.9	Dyer-Slade Jon
10,561.4		23,185.6	(11,561.7)	11,623.9	
10,561.4	Total	23,185.6	(11,561.7)	11,623.9	

Leisure, Culture & Heritage Portfolio

Contributing towards Southampton's vision as an economically successful city and a place where people want to live by developing imaginative cultural opportunities across the city.

In doing so we will contribute to the following Council priorities

We want to get the City working by delivery a cultural quarter and supporting creative industries to flourish and enhancing the city's culture offer through delivering major heritage attractions and supporting the tourism and visitor economy including the cruise industry and an exciting public events programme.

We want to invest in education and training through providing / enabling employment opportunities in the leisure and creative industries. The library service provides a wide range of educational support and offers excellent opportunities to accredited skills through Learn Direct and other programmes. In addition, the heritage and events offer gives diverse range of learning opportunities to schools, residents and visitors.

We want to look after people by helping to improve their wellbeing through a range of recreational activities such as encouraging active participation in sport, cultural and library services and public events to contribute to maintaining / improving both physical and mental health.

We want to provide good value, high quality services and will seek efficiencies to deliver our services in as cost effective way as possible

Challenges We Need to Consider in the Next 3 Years:

- Adult participation in sports and physical activity is comparatively low compared to UK average and has remained static for the last 2 years, improvement is needed to contribute to health and wellbeing
- Aspiration to develop the Old Town and Cultural Quarter as key city areas to further develop the cultural and economic offer of the city.
- Celebration and commemoration of Southampton's rich heritage and cultural offer.
- To maximise opportunities to raise Southampton's profile, increase visitor economy and deliver a future legacy from global / national events connected to the London Olympic Games and the sinking of the Titanic centenary commemorations in 2012.
- To reflect national changes and innovations in the role of library services and buildings in the community.
- To make limited resources go further in providing wide ranging quality services through achieving value for money and service efficiencies including volunteer and community run enterprise activity.

By April 2011, we will:

- Secured the Sport and Recreation partnership to run and improve the sport facilities within the city on behalf of the Council.
- Have increased participation in physical activity and sport, by working with Active Southampton, to 25.7% *[measured through Active People Survey]*
- Develop opportunities for the city to benefit from and contribute to the 2012 Olympics Games.
- Have held events in 2011 and developed a programme of events in 2012 to commemorate the centenary of the Sinking of the Titanic.
- Open Westgate Hall as a refurbished historic building in the Old Town and complete final preparations to re-open Tudor House to the public in summer 2011.
- Develop the approach to using volunteers and community groups in contributing to / delivering parts of our services.
- Be supporting Southampton Cultural Development Trust in their fund raising activities, to assist with the development of the Sea City Museum and the New Arts Complex.
- Have commenced fabrication of the Cenotaph Memorial Wall to commemorate the men and women who lived in Southampton at their time of death who gave their lives serving their country.

- Have commenced construction on site of new Sea City Museum.
- Reached a funding agreement with the Arts Council to progress the Arts Complex project.
- Have supported Aeronautica in the development of Trafalgar Dock as a heritage location, including the relocation of historic vessels and progressing feasibility work on assessing the potential of broader developments.
- Continue to support the Spitfire Tribute Foundation to develop a commemoration in the City
- Produce a Library Strategy to determine the future role and scope of services provided by Libraries.

Success will be measured by achievement of

- Increased percentage of local residents who have visited library, museum or gallery in the last year.
- Percentage of adults participating in sport and active recreation increased to 25.7%
- Improved local measures on satisfaction with sports / library / heritage venues / services
- To have secured funding of over £10 million from Heritage Lottery Fund and other fund raising sources
- Hold at least 10 free to access large public events with event attendance in region of 150,000 people
- Delivering £400,000 in efficiency savings identified in the February Budget setting for 2010/11

2009/10 Forecast Outturn	Service Activity	Total Expenditure	Total Income	Net Cost of Service	Service Activity Manager
£000's		£000's	£000's	£000's	
	<u>Neighbourhoods Directorate</u>				
1,859.3	Arts & Heritage	2,446.3	(968.0)	1,478.3	Harris Mike
8,086.1	Directorate & Portfolio Management	6,825.0	0.0	6,825.0	Harris Mike
102.7	Events	181.3	(48.8)	132.5	Harris Mike
134.2	Externalised Services & Contracts	466.5	(285.5)	181.0	Harris Mike
2,766.1	Libraries	3,315.3	(631.3)	2,684.0	Harris Mike
210.3	Major Projects	350.3	(114.2)	236.1	Harris Mike
2,779.5	Sport & Recreation	7,812.6	(5,622.9)	2,189.7	Harris Mike
15,938.2		21,397.3	(7,670.7)	13,726.6	
15,938.2	Total	21,397.3	(7,670.7)	13,726.6	

Resources and Workforce Planning Portfolio

The Portfolio is a critical component in enabling the whole Council to achieve its priorities and values through sound corporate management of resources. It takes a lead on all workforce, financial, property, procurement and IT matters, internal controls and communications, as well as being instrumental in driving a cultural change across the organisation through the implementation of the range of Corporate Strategies for which the portfolio is responsible.

The aim of the portfolio is to enable self-reliance in accessing services, underpinned by professional expertise supporting the delivery of continuously improving efficient and effective services to all Southampton City Council customers.

In doing so we will contribute to the following Council priorities

We want to provide good value, high quality services

We want to get the City working

We want to look after people

Medium Term Drivers

- Lead the delivery of the new budget process focussing greater attention upon presentation and value for money.
- Deliver sound financial management that enables the efficiencies identified to be realised,
- Driving cultural change across the organisation and to promote innovation and new ways of working.
- Continued delivery of the key strategies the portfolio is responsible for, which cover Workforce, IT, Procurement, Property, Accommodation, Information Management and Customer Access.
- Delivery of robust Action Plans, in conjunction with our Strategic Partner, Capita to deliver key operational targets.
- Review and update the Workforce Strategy to reflect changes in the organisation and economy.
- Embed the corporate Apprenticeship Scheme.
- Successful completion of the refurbishment of the Civic Centre and occupation of the Regional Business Centre
- Embed the use of Business Metrics throughout the organisation.
- Ensure all projects are run in line with corporate guidelines using PM Connect.
- Continued delivery of a relevant Management Development programme through the Management Academy.
- Ensure the Disaster Recovery arrangements now in place for IT are robust.
- Continued review and refresh of Southampton On-line, ensuring that it delivers easy access for our customers.
- Launch the new Intranet site which will become a key business tool.
- Review and rationalise the buildings the Council occupies in connection with delivering services.
- Ensure sustainability principles are reflected in the organisations approach to procurement.
- Programme manage the delivery of the new Efficiency Review Programme.
- Ensure small and medium sized businesses have access to the Council's procurement process.
- Embed the Communications Plan and the research led approach to campaigns.

By April 2011, we expect to:

- Achieve the approval of a budget focussed upon delivery of key priorities and value for money.
- Achieve the rollout of business metrics across the Council, ensuring that for every service activity there is a suite of basic management information indicators in place.
- Deliver a joint business planning approach with the PCT to support the Joint Commissioning Board and Associate Director

Achieve the following as part of the:

- *Accommodation Strategy*: Occupation of the Regional Business Centre, vacation of Frobisher House, and to have commenced the refurbishment of the Civic Centre.
- *Customer Access Strategy*: Achieve a “Transactional” rating for Southampton On-line in the annual Socitm review which will support “Channel Shift” (moving people from face to face contact to the web), to have completed Phase 2 of the Internet Review and to have started the Intranet refresh and re-launch
- *IT Strategy*: Achieve the successful testing of the Disaster Recovery arrangements with our partner, Capita,
- *Information Management Strategy*: Implement a Corporate Filing Plan to enable data to be transferred to a more robust and transparent filing system for all corporate documents held outside of specific applications.
- *Procurement Strategy*: To produce an “I Need” guide, Sustainability Procurement Policy, “Guide to Selling to the Council”, and further development and roll-out of Supplier Relationship Management Programme
- *Property Strategy*: Achieved significant revenue savings by reducing the R&M backlog through a reduction in the number of buildings occupied by the council, and identify capital receipt opportunities through a reduction in the number of buildings occupied by the council.
- *Workforce Strategy*: Planned and delivered Year 4 of the Management Academy, and achieved a greater focus on managing attendance.

Success will be measured by achievement of:

1. Value for money
 - Achieve the Efficiency Target of £693,000 for the Portfolio
 - Maintain a CAA Use of Resources score of 3.
 - Efficiency Review Programme to be in place.
2. Targets for key indicators:
 - Achieve 97% of the KPI's in the contract with our strategic partner, Capita.
 - IT system availability to be maintained above 99.85%
 - Council Tax – in year collection rate of 96.2%
 - Business Rates – in year collection rate of 99.2%
 - Housing and Council Tax Benefit: Average processing time for new claims – 26 days
 - Housing and Council Tax Benefit: Average processing time for changes in circumstances – 10 days
3. Between 2009 and 2012 to achieve the following targets as part of the Customer Access Strategy:
 - 5% reduction year on year in face to face contact through Gateway,
 - 5% reduction year on year in telephone contacts,
 - 5% increase in year to year payments made by telephone,

2009/10 Forecast Outturn	Service Activity	Total Expenditure	Total Income	Net Cost of Service	Service Activity Manager
£000's		£000's	£000's	£000's	
	<u>Chief Executive</u>				
(8.2)	Corporate Communications	1,953.2	(1,873.4)	79.8	White Ben
(8.2)		1,953.2	(1,873.4)	79.8	
	<u>Resources Directorate</u>				
(309.0)	Audit & Risk Management	4,399.8	(4,294.3)	105.5	Pitman Neil
3,286.3	Central Repairs & Maintenance	5,244.5	0.0	5,244.5	Spiers John
46.0	Centrally Apportionable Overheads	1,806.3	(1,807.0)	(0.7)	Carr Rob
774.1	Corporate Management	984.5	(381.8)	602.7	Carr Rob
(158.5)	Customer Excellence	6,467.1	(6,392.5)	74.6	Medland Paul
215.6	Debtors & Creditors	1,359.5	(1,573.6)	(214.1)	Carr Rob
67.0	Exchequer Services	948.6	(947.4)	1.2	Carr Rob
(102.6)	Finance Service	7,113.5	(7,122.1)	(8.6)	Carr Rob
(42.7)	HR Services	9,723.9	(9,653.1)	70.8	Standen Jackie
113.5	IT Services	23,883.2	(23,693.1)	190.1	Dennis Sarah
4,121.1	Local Taxation & Benefits Services	18,545.2	(14,037.1)	4,508.1	Medland Paul
170.1	Partnership	6,402.1	(6,082.7)	319.4	Medland Paul
3,789.1	Pension & Redundancy Costs	2,830.9	(37.1)	2,793.8	Carr Rob
(27.6)	Procurement	3,260.8	(3,179.8)	81.0	Spiers John
(4,910.0)	Property Portfolio Management	2,099.1	(6,565.6)	(4,466.5)	Spiers John
(1,288.0)	Property Services	24,261.2	(23,966.0)	295.2	Spiers John
142.4	Resources Directorate & Portfolio Management	678.8	(868.2)	(189.4)	Standen Jackie
5,887.0		120,009.0	(110,601.4)	9,407.6	
5,878.8	Total	121,962.2	(112,474.8)	9,487.4	