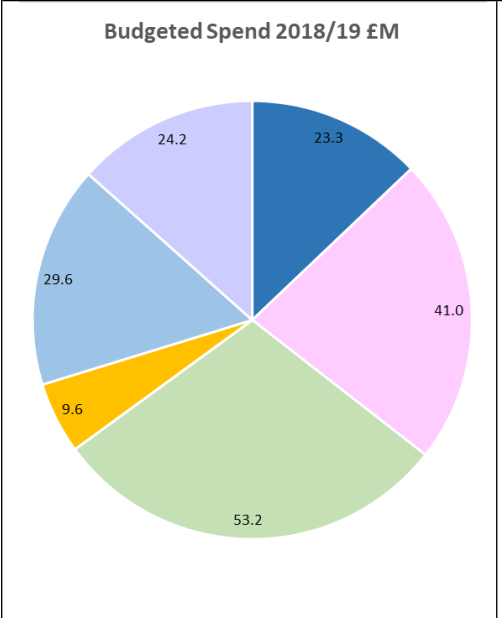


DRAFT Southampton is city with strong, sustainable economic growth

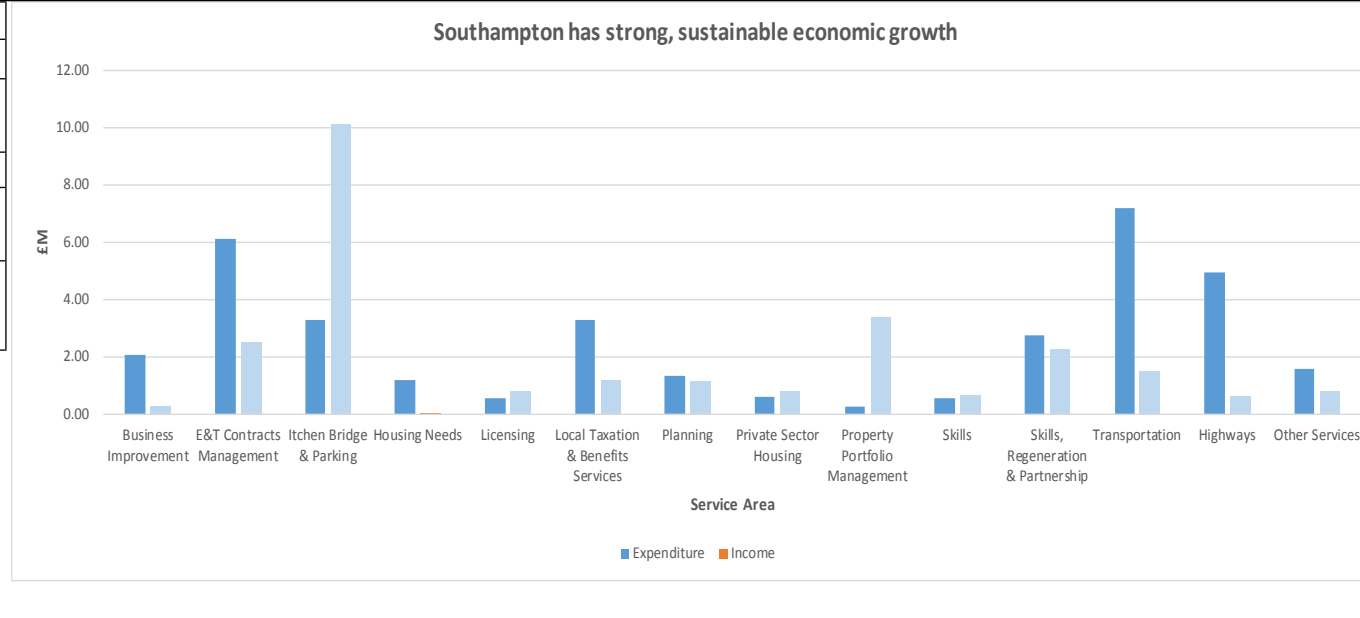
Our Goal We want to build on Southampton's unique sea city location and excellent transport links and continue to grow the local economy, bringing investment into the city and increasing employment opportunities for local people.



£23.3M	A modern, sustainable council
£41.0M	Children and young people get a good start in life
£53.2M	People in Southampton live safe, healthy, independent lives
£9.6M	Strong, sustainable economic growth
£29.6M	Southampton is an attractive, modern city where people are proud to live and work
£24.2M	Centrally Managed Funds (Treasury Management, Housing Benefit, Contingency Provision & Staffing & Contract Inflation).

Other expenditure and income for this outcome:

Other Services	Expenditure £M	Income £M
City Development	0.29	(0.08)
Economic Development	0.14	(0.20)
Flood Risk Management	0.05	0.00
Housing Renewal	0.17	(0.12)
Land Charges	0.07	(0.17)
Leisure & Heritage	0.41	(0.09)
Sustainability	0.45	(0.13)
	1.58	(0.80)



Budget Envelope (£M)	
2018/19	9.6
2019/20	7.6
2020/21	7.4
2021/22	7.4

This represents a reduction of **22%** over the four year period of the Medium Term Financial Strategy.

What do we know?

Population

- The population of Southampton is currently 253,989 and by 2024 it is expected to grow by 4.8% to 266,285.
- 22.3% of the city's population are non-White British, including 14% who are residents from Black or Minority Ethnic backgrounds.
- Around 100,000 households in the city, with 51% owner occupiers and 25% living in privately rented homes.
- Around 7,000 Houses in Multiple Occupancy (HMOs) in the city, of which 4,500 properties are licensed HMOs.

Economy and business

- Southampton's economy was worth £6.2BN in 2016 which is a 1% increase on 2015 (latest available figure).
- 7 million day visitors, and 1.9 million cruise visitors passing through every year.
- UK's number 1 vehicle handling port, handling 820,000 vehicles every year.
- Over 6,000 businesses and 1,828,000 sq m of business floor space.
- GVA per head £24,165 (2016), which is 5th among comparators but below the England average (£27,060).
- Recent growth in the number of businesses in Southampton is dominated by micro businesses (0-9 employees).
- Business density in Southampton is lower than the national average at 370 businesses per 10,000 population compared to 635 per 10,000 population nationally.

Employment

- Around 115,000 workers employed in Southampton, with 75% of the working age population economically active.
- Southampton has the highest weekly pay for people working in the city of all our statistical neighbours.
- Commuter/resident wage gap means that people who live and work in the city earn £64 per week less than those who commute into the city for work.
- Around 6,600 people are unemployed in Southampton, 5.0% of the economically active population.
- Claimant count (2017) 2.0% or 3,395 people compared with 1.2% in the South East and 1.9% in England.
- Proportion of all vacancies that are hard to fill due to a skills shortage in Southampton is 19%, lower than both England (23%) and the South East (26%).

Education

- 2 universities and around 43,000 higher education students across the city's universities and colleges.
- Southampton has good graduate retention rates, with around 1 in 4 students choosing to stay in the local area.
- 90% of school leavers (Year 11) go on to further education, with 52.8% of those students staying in the city for their studies.
- Successful track record in supporting over 400 young people who are not in education, employment or training (NEET) over the last 2 years and enabled over 250 positive outcomes.

What have we achieved in 2017/18?

- The city moved up to the 3rd highest ranking city for Good Growth (from 4th) PwC Good Growth of Cities Index.
- National recognition for our work on development, inward investment and skills. E.g. South Coast Property Awards for Development of the Year, Westquay South; Regeneration Project of the Year for Meridian Waterfront and Local Government Chronicle Driving Growth Awards for the council's Economic Development and Skills team.
- Opened the new Studio 144 Arts Complex, with 6,000 sq m of space dedicated to culture and arts, including Southampton University's John Hansard Gallery, City Eye and a second venue for Southampton's Nuffield Theatre.
- Significant progress on developments in Itchen Riverside and Chapel Riverside that will eventually deliver around 800 new homes; planning permission secured for new industrial, research and development space in Woolston which will create over 50 jobs in the first phase.
- First phase of Townhill Park estate regeneration programme started, delivering affordable housing for residents
- Moved forward with the first ever 'build to rent' development in the city in Bow Square and the successful letting of the first phase of the industrial and logistics development at Wide Lane.
- Established a new Southampton Energy company 'Citizen' as a not for profit firm providing competitively priced energy to residents.
- Nearly 2,000 residents (90% previously unemployed) supported into jobs.
- Signed a lease in order to create accommodation for knowledge-based businesses at Marlands Shopping Centre.
- Investments acquired under the Property Investment Fund earn the council gross income of £1.74 M per year.
- Completion of a new Economic Development Needs Assessment.
- Additional £1.22M generated through collectable business rates.

Performance achievements

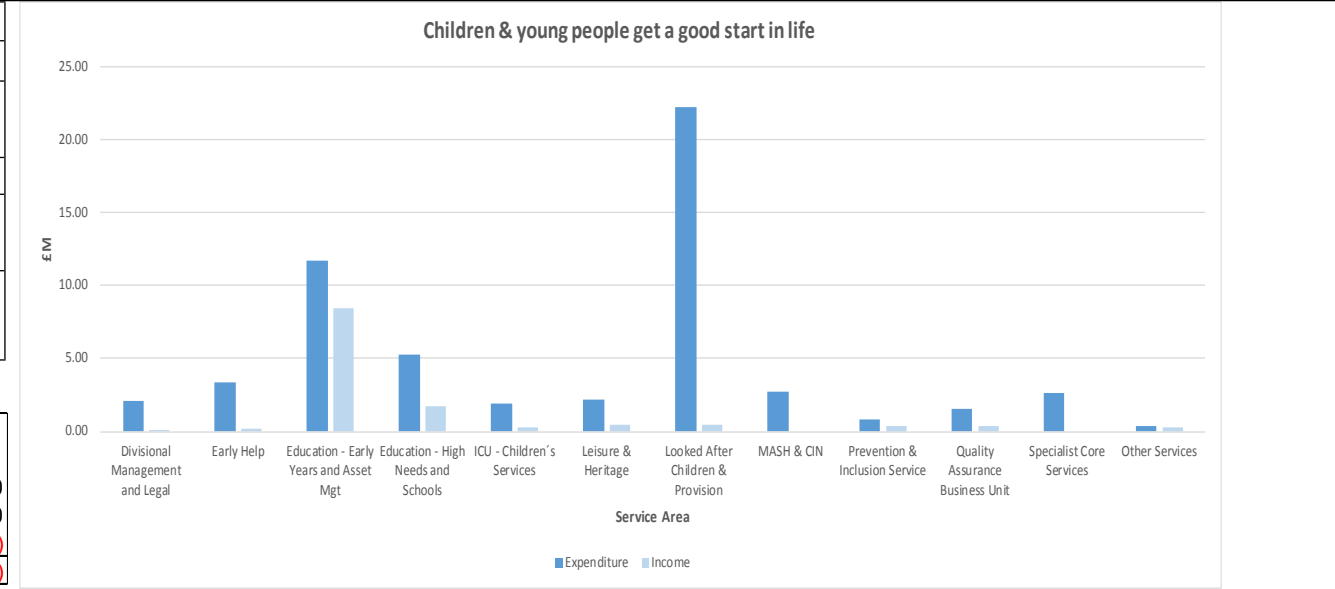
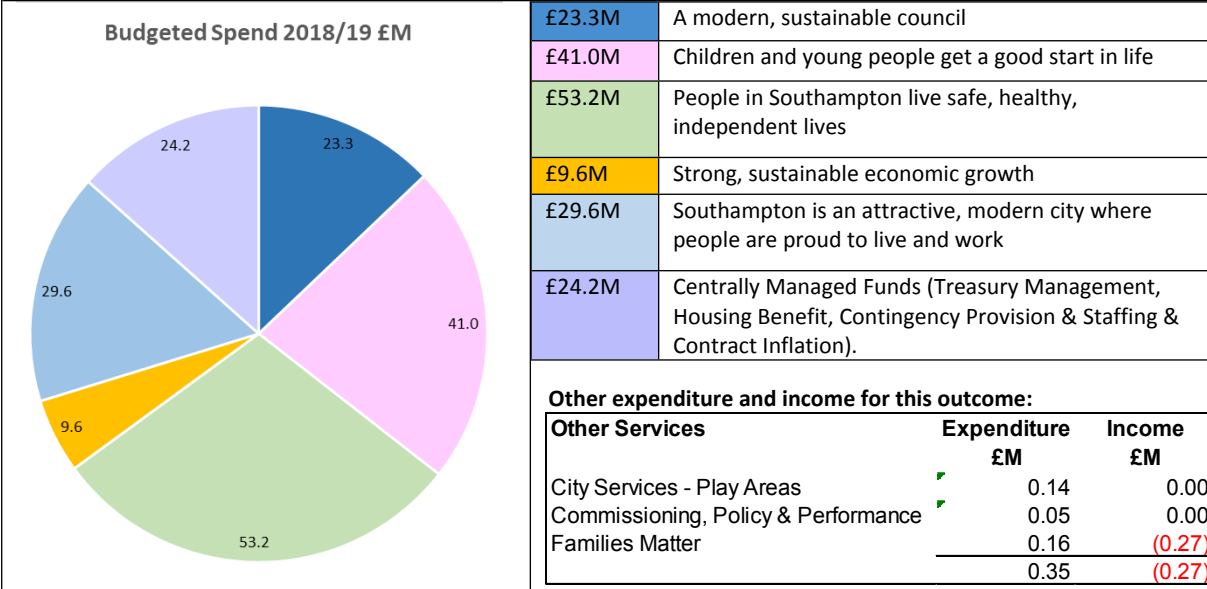
- Achieved our 2017/18 target of 560 supported jobs and accredited vocational training delivered Employment and Skills Plans linked to major developments.
- Continued to increase the number of businesses paying business rates in the city, and exceeded our target by 282 businesses, to achieve 7,025 in Q4.
- Our Adult Learning Service was rated 'Good' by Ofsted in July 2017.

Leader's Focus: "Homes for all"		<ul style="list-style-type: none"> Deliver a new citywide Housing Strategy covering quality, availability, diversity and affordability of homes Develop a new Master Plan for the whole city, covering district centres in the East, West and Central parts of the city 		
Idea appraisal during 2018/19 and 2019/20		<ul style="list-style-type: none"> Public Realm and the waterfront (2019/20) Land Value Trust Co-housing pilot Green Revolution to get the city off the grid and ambition to be a Zero Carbon city 		
Priority		2018/19 objectives and targets	2018/19 investment	Medium term goals
1	We will increase the number, and improve the mix, of housing in the city	<ul style="list-style-type: none"> Bring forward plans to regenerate large sections of our city centre creating 4,000 homes and exciting leisure and job opportunities Continue to support the development of new and affordable homes through planning services and working with developers and investors 		<ul style="list-style-type: none"> Build a minimum of a thousand council owned homes to rent in the next five years Ensure that the HMO licence scheme in the central wards is renewed and we will also seek to use compulsory purchase powers on long-term empty homes to bring them back into use Establish our own house-building factory which employs local people to build homes for local people
2	We will ensure local people have opportunities to develop skills to make the best of employment opportunities	<ul style="list-style-type: none"> Continue to build skills and deliver employment support through the Solent Jobs Programme and Solent NEET Support Programme Continue to deliver a high quality Adult Learning service 		
3	We will reduce the wage gap between residents and commuters into the city	<ul style="list-style-type: none"> Work with existing businesses in the city and attract new businesses to expand employment opportunities alongside business growth to create more high income jobs Launch the Southampton Network initiative and continue to work towards the city becoming a Technical Hub 		<ul style="list-style-type: none"> Explore opportunities for ensuring subsidised bus pass provision for women denied by Government fair access to their pensions as highlighted by the campaign group Women Against State Pension Inequality (WASPI)
4	We will increase investment into the city	<ul style="list-style-type: none"> Generate more income from property investments, combined with efficiencies to reduce the cost of managing our Capital Assets, and ensure a balanced and income generating investment portfolio Work towards delivering medium term development opportunities Freeze car parking charges Invest in citywide infrastructure: <ul style="list-style-type: none"> Cycling improvements Public transport Integrated transport Bridges maintenance Electric vehicles infrastructure 	£2.229M £0.663M £4.396M £1.502M £1.082M	<ul style="list-style-type: none"> Progress construction of a state-of-the-art Leisure and Health hub at Bitterne precinct Offer a package of measures to support electric vehicle ownership in the city, such as free crossing of the Itchen Bridge, subsidised parking and recharge points Work to ensure 100% renewable energy is supplied to all council buildings Work with the local NHS to redevelop and expand services at the Western Hospital and the RSH – including extra care/ key worker housing Work with a range of partners to build a new state-of-the-art water sports centre next to the Itchen Bridge Work with a range of partners to build a conference and concert venue as part of the redevelopment of the waterfront

Key Measure by Priority	Benchmark	Performance						Targets		How we are performing vs how we will need to perform		Performance Gap		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2017/18	2019/20			
We will increase the number, and improve the mix, of housing in the city														
Affordable homes delivered	151	196	300	422	204	156	32	365	365	32	365	333	From target	
We will ensure local people have opportunities to develop skills to make the best of employment opportunities														
Number of apprenticeship starts (per 1,000)	14.5	12.4	12.8	12.4	11.8	12.2	-	12.3	12.9	-	12.9	n/a	n/a	
No of supported jobs and accredited vocational training delivered Employment and Skills Plans linked to major developments	n/a	133	219	177	181	941	575	641	720	560	720	160	From Target	
We will reduce the wage gap between residents and commuters into the city														
% gap between average earning of people living in the city and people working in the city	4.8%	13.6%	13.9%	16.1%	10.4%	13.1%	10.8%	7.0%	6.0%	10.8%	6.0%	4.8%	From Target	
We will increase investment into the city														
No of businesses paying business rates	n/a	6530	6495	6617	6676	6812	7025	6810	6876	7025	6876	149	Over Target	
KEY: BLUE Greater than 10% over target GREEN 5% under target to 10% over target AMBER Between 5% and 10% from target RED Greater than 10% from target No target available														

DRAFT Children and Young People in Southampton get a Good Start in Life

Our Goal We want Southampton to be a city where parents, families, communities and services work together to make sure children and young people get a good start in life. This is crucial to enabling them to fulfil their potential and become successful adults who are engaged in their communities.



Budget Envelope (£M)

2018/19	41.0
2019/20	35.1
2020/21	35.1
2021/22	35.1

This represents a reduction of **14%** over the four year period of the Medium Term Financial Strategy.

What do we know?

- Population**
- Approximately 55,174 children and young people (aged 0-18) live in Southampton and this number is expected to rise by 5.2% by 2024.
 - Children and young people under the age of 19 years make up 21.7% of the population of Southampton.
 - 35% of school children in Southampton are non-White British and there are 172 different languages spoken in our schools.
- Education and early years**
- There are 75 schools in the city. 75% of primary schools and 67% of secondary schools are rated good or outstanding by Ofsted.
 - 94% of day nurseries, 92% of preschools and 93% of childminders in Southampton are rated Good or Outstanding by Ofsted.
 - 66% of children reach a good level of development in Early Years Foundation Stage.
 - Over 15,000 children under 5 use our Children's Centres – all of which are rated Good or Excellent by Ofsted.
 - 96% of parents receive one of their top school place 3 choices at Year R.
 - Southampton pupils achieved an Attainment 8 score of 44.0 in 2017, ranking 114th out of 151 Local Authorities
 - We support over 6,000 children with special educational needs or disabilities and there is a shortage of appropriate schools for them locally.
 - We run six libraries and support five community run libraries.
- Health and wellbeing**
- Nearly a quarter (23.4%) of the children in the city live in relative poverty compared to an England average of 20.1%.
 - Southampton has high numbers of Looked After Children in comparison to many other cities, at a rate of 105 per 10,000 children, compared to the national average of 60 per 10,000.
 - In 2017/18, 61% of High Risk Domestic Abuse (HRDA) cases involved children and young people.
 - 22.5% children in Year 6 (aged 10-11) are classified as obese compared to a South East average of 16.9%.
 - 33.7% of children in Southampton have one or more decayed, missing or filled teeth, compared to a South East average of 20.0%.
 - 78.0 per 100,000 children under 18 are admitted to hospital with alcohol specific conditions in Southampton, compared to the England rate of 36.6 per 100,000.
 - 13.8% of women in Southampton smoke at the point of delivery, compared to the South East average of 9.7%.

What have we achieved in 2017/18?

- Top local authority for placing Looked After Children in adoption in 2017.
 - Reduction in Looked After Children from 546 in April 2017 to 522 in March 2018, through robust and safe management of social care practice, and focus on permanence.
 - Children's Social Care was delivered within budget for the first time in several years.
 - Successful Ofsted inspection of SEND service February 2017 demonstrating excellent team work across the council and integrated commissioning with health.
 - Increased the number of fostering and adoption enquiries from 18 in 2016/17 to 27 in 2017/18, introduced a new grant for foster carers in the city and improved the numbers of in-house foster carers.
 - Increased appropriate use of Special Guardianship Arrangements (SGOs), with a total of 37 SGOs since April 2017.
 - Attendance in our Primary schools has improved from 104th in 2015/16 to 83rd in 2016/17, and from 122nd to 100th for our secondary schools (out of 151 Local Authorities).
 - Ranking for GCSE Progress 8 scores moved from 104th in 2016 to 67th in 2017 out of 151 Local Authorities.
 - Youth Offending Service achieved the Training Providers Quality mark and is now the only service in SE England to be accredited to deliver Restorative Practice. The council has committed to rolling this approach out across services and working with citywide partners towards the goal of becoming a 'Restorative City'.
 - Council wide effort to improve social worker recruitment and retention with new social workers being recruited via the Step Up programme, and unqualified colleagues being progressed via the Fast Track programme.
 - Delivered the Safe Families programme to provide early help intervention for families facing a crisis. The service has achieved 77 contacts, with 49 families being activity supported.
 - All community run libraries are successfully managed by community organisations and have continued to provide comprehensive services. Many have increased their range of services and Weston library has introduced computer clubs, art materials and a toy library.
- Performance achievements**
- Exceeded our target for the % 16-17 year olds NEET or whose activity is not known, reducing the numbers unknown to 5.8% against a target of 7%.
 - Reduced the average time (days) between a child entering care and moving in with its adoptive family from 790.2 in Q1 to 442.0 in Q2.

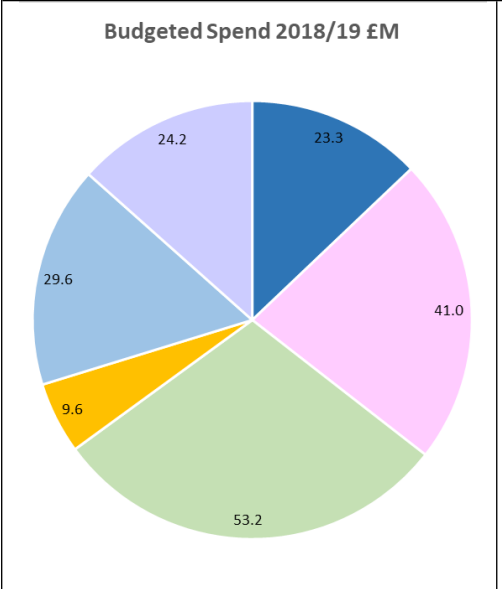
Leader's Focus: "Aspiration"		<ul style="list-style-type: none"> Develop a new Lifelog Strategy to improve outcomes for children and young people Explore and raise awareness of Artificial Intelligence potential and opportunities in schools 	
Idea appraisal during 2018/19 and 2019/20		<ul style="list-style-type: none"> Sure Start additional offer Domestic violence and abuse Extend restorative practice 	
Priority	2018/19 objectives and targets	2018/19 investment	Medium term goals
1	We will improve early help services and support for children and families	<ul style="list-style-type: none"> Continue implementation of the new integrated prevention and early help offer for children aged 0-19 and their families, bringing together council and health delivered services to improve health outcomes for children and families Invest in expansion of our Early Years services 	£1.014M
2	We will increase educational attainment	<ul style="list-style-type: none"> Continue the programme of investing in council play parks starting with Mansel Park and then Riverside Park Work with local schools to improve attendance, attainment and progress Invest in our schools capital programme to improve our schools estate 	£0.250M £20.480M
3	We will reduce the numbers of looked after children	<ul style="list-style-type: none"> Increase the number of in-house foster carers and reduce the use of independent foster care providers Focus on permanence, so that more children are placed in appropriate permanent family arrangements faster 	<ul style="list-style-type: none"> Establish a Southampton Education Partnership which will work across all our schools to drive up standards and achieve 90% of all schools rated by Ofsted as either 'Good' or 'Outstanding' Work with local schools and the wide range of criminal justice agencies to promote Restorative Practice models throughout the city thereby minimising avoidable exclusions and absences
4	We will protect vulnerable children and young people	<ul style="list-style-type: none"> Help Care Leavers to support their start into independent living by exempting them from paying Council Tax Continue to improve the quality of our social work through the newly established Quality Assurance function in Children and Families Service Support career development within the council amongst our social workers, recruit new staff and link with universities to attract graduates to social work in Southampton 	<ul style="list-style-type: none"> Continue to reduce the high numbers of children in need through development of a new 'Edge of Care' service Explore opportunities for introducing locally the tried and tested 'Pause Project' supporting women who are at particular risk of having their children taken into care

Key Measure by Priority	Benchmark	Performance						Targets		How we are performing vs how we will need to perform		Performance Gap	
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2017/18	2019/20		
We will improve early help services and support for children and families													
Number of Universal Help Assessments completed	n/a	-	-	-	-	-	177	288	336	177	336	159	From Target
% families 'turned around' through the Families Matter phase 2 programme	23%	-	-	-	6.3%	15.0%	21.5%	76.6%	100.0%	21.5%	100%	78.5%	From Target
We will increase educational attainment													
% pupils in Early Years Foundation phase achieving good level of development	67.10%	-	50.8%	61.8%	66.1%	69.8%	70.2%	74.8%	75.8%	70.2%	75.8%	5.6%	From Target
% pupils working at the expected standard in Reading, Writing and Maths at the end of Key Stage 2	61.10%	-	-	-	-	54.0%	62.0%	64.0%	66.0%	62.0%	66%	4.0%	From Target
GCSE Progress 8 scores	-0.03	-	-	-	-	-0.12	-0.02	0.20	0.30	-0.02	0.3	0.32	From Target
% 16-17 year olds NEET or whose activity is not known	5.90%	-	-	-	-	7.6%	5.8%	6.5%	6.0%	5.8%	6.0%	0.2%	Over Target
We will reduce the numbers of looked after children and children in need													
Number of Looked after Children	462	482	500	582	591	542	522	460	390	522	390	132	From Target
Average time (days) between a child entering care and moving in with its adoptive family	526	-	-	-	1122	522	442	530	490	442	490	48	Over Target
Number of in-house foster carers	n/a	-	-	-	-	181	172	200	210	172	210	38	From Target
We will protect vulnerable children and young people													
% care leavers in contact and in suitable accommodation	83.30%	63.0%	70.0%	77.0%	78.6%	88.1%	86.8%	93.0%	94.0%	86.8%	94.0%	7.2%	From Target
Number of first time entrants into Youth Justice system (per 100,000)	409.53	1076.0	954.0	533.0	486.0	387.0	386.0	386.7	370.3	386.0	370.3	16	From Target

KEY: **BLUE** Greater than 10% over target **GREEN** 5% under target to 10% over target **AMBER** Between 5% and 10% from target **RED** Greater than 10% from target **Grey** No target available

DRAFT People in Southampton live safe, healthy, independent lives

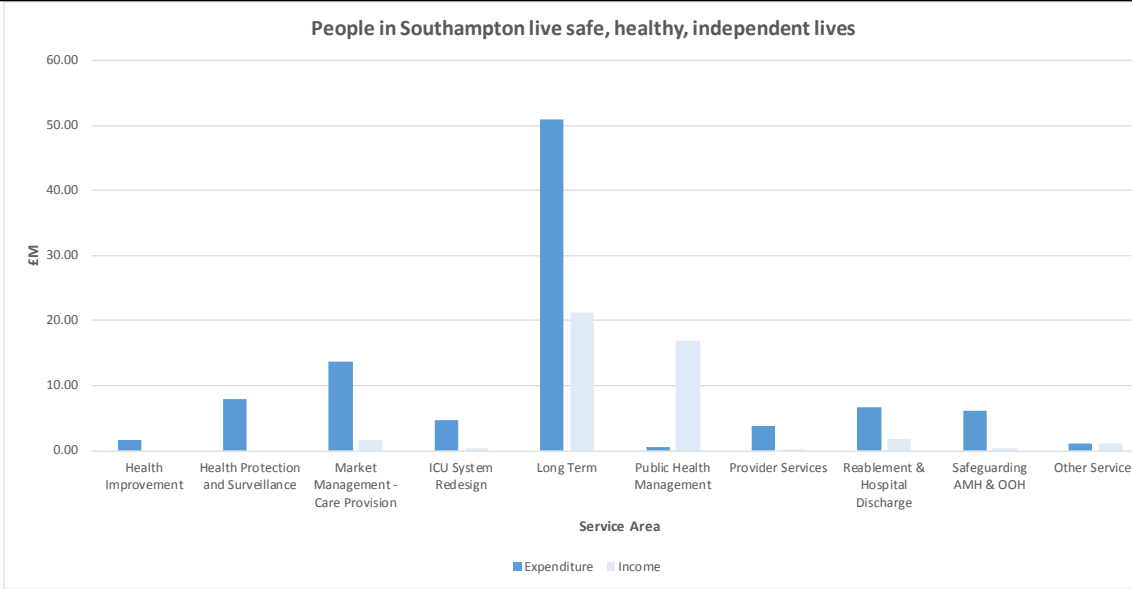
Our Goal We want Southampton to be a city that is recognised for its approach to preventing problems and intervening early. We want our residents to have the information and support they need to live safe, active, healthy lives and to be able to live independently for longer.



£23.3M	A modern, sustainable council
£41.0M	Children and young people get a good start in life
£53.2M	People in Southampton live safe, healthy, independent lives
£9.6M	Strong, sustainable economic growth
£29.6M	Southampton is an attractive, modern city where people are proud to live and work
£24.2M	Centrally Managed Funds (Treasury Management, Housing Benefit, Contingency Provision & Staffing & Contract Inflation).

Other expenditure and income for this outcome:

Other Services	Expenditure £M	Income £M
Adult Services Management	0.41	(0.90)
Air Quality Monitoring	0.01	(0.01)
City Services - Public Toilets	0.03	0.00
Population Healthcare	0.39	0.00
Social Fund & Property	0.15	(0.18)
	1.00	(1.09)



Budget Envelope (£M)

2018/19	53.2
2019/20	43.3
2020/21	44.1
2021/22	44.1

This represents a reduction of **17%** over the four year period of the Medium Term Financial Strategy.

What do we know?

Population

- The population of Southampton is currently 253,989 and by 2024 it is expected to grow by 4.8% to 266,285.
- The population aged 65+ is predicted to rise by 14.5% between 2017 and 2024.
- 22.3% of the city's population are non-White British, including 14% who are residents from Black or Minority Ethnic backgrounds.

Housing and homelessness

- 12,739 households in the city were identified as living in fuel poverty in 2015.
- 16,300 homes let on council tenancies, and over 8,000 households are on the council's Housing Register.
- In Autumn 2017 Southampton recorded 29 rough sleepers, up from 23 in the previous year. This reflects a rate of 0.28 rough sleepers per 1,000 households, up from 0.22 in 2016.

Health and social care

- The council supports around 3,000 adults with care needs.
- Female life expectancy in Southampton is 83.1 years (similar to national averages) compared to male life expectancy of 78.2 years, which is lower than the national average but similar to many of our comparator areas.
- Mortality rates are generally falling in Southampton. However, although people are living longer, it is often with long term conditions and an extended period of poor health/disability.
- Southampton has a mortality rate of 34.4 per 100,000 population from preventable respiratory disease, compared to the England average of 18.6 per 100,000 population.
- Life expectancy is 8.4 years lower for men and 5.7 years lower for women in the most deprived areas of Southampton than in the least deprived areas. For men life expectancy is 75.5 years in the most deprived wards compared to 83.3 in the least deprived areas, and for women is 81.7 in the most deprived areas compared to 85.3 in the least deprived areas.
- The city has higher than national average levels of obesity, smoking and binge drinking.
- Southampton was identified by central government in 2016 as one of five cities to be mandated to provide a chargeable Clean Air Zone to help tackle poor air quality by 2020.

Crime and community safety

- Recorded crime rates in the city increased by 13.3% in 2016/17, compared to a 10% increase recorded nationally.
- The number of recorded violent offences in Southampton rose by 14.4% in 2016/17, and the number of serious sexual offences increased by 58%.
- In the 2017 Community Safety Survey, 76% of residents said that they felt safe during the day, falling to 42% after dark.

What have we achieved in 2017/18?

- Continued to deliver the Southampton Better Care Plan, and further integrate health and social care services in the city.
- Worked together across council and with partners post Grenfell disaster to ensure residents feel safe and secure in their homes.
- Southampton has significantly less people being temporarily housed in B&B accommodation than other councils. In March 2017 the average rate of households accommodated in B&Bs by local authorities was 0.28 per 1,000 households nationally. It was significantly lower in Southampton at a rate of 0.06 per 1,000.
- Nearly 100% of crisis referrals were responded to within 2 hours through our integrated Rehabilitation and Reablement Service, 98% of elderly clients assessed in A&E were diverted from hospital admission and 89% of reablement clients achieved their reablement goals.
- Approval of development of a local Energy Service Company (ESCo) to help tackle fuel poverty and supply cost effective energy to residents and businesses.
- Continued energy efficiency improvements for residents through the Southampton Healthy Homes (SHH) programme.
- Re-accreditation of the council's telecare service for a further three years by the Telecare Services Association.
- Worked in partnership across the city to address rough sleeping and begging, both providing support services for homeless individuals and undertaking enforcement activity in relation to antisocial behaviours. Supported 17 people who were rough sleeping into accommodation through commissioned specialist services.
- Supported and treated over 1,100 people with drugs and alcohol issues through commissioned specialist services.
- Officially recognised by the Alzheimer's Society for our work towards becoming a dementia friendly city.
- Procured the new Southampton Living Well Service which will transform the current older person's day services to a new wellbeing and activity offer delivered through Community Wellbeing Centres.

Performance achievements

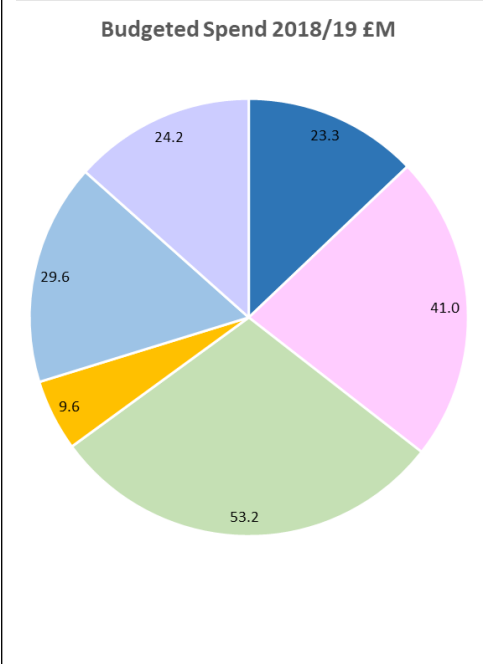
- Increased the number of carers using social care who receive Direct Payments in 2017/18 from 81.3% in Q1 to 86.7% in Q4.
- Number of long term admissions to residential and nursing care homes (per 100,000 population - 65+) has reduced to 799.8 against a target of 863.6.
- 22% improvement in the number of delayed days in transfers of care from hospital since 2016/17.
- 79% tenants satisfied with the Housing Service in 2017, up 15% since the previous survey.

Leader's Focus: "Rebuilding communities"		<ul style="list-style-type: none"> Improve tenant experience, with a focus on repairs and voids Invest in energy related measures to reduce fuel poverty 	
Idea appraisal during 2018/19 and 2019/20		<ul style="list-style-type: none"> Prioritising community development to increase independence (ASC) or to encourage neighbourhood based support 	
Priority	2018/19 objectives and targets	2018/19 investment	Medium term goals
1	We will increase the proportion of social care service users receiving direct payments	<ul style="list-style-type: none"> Improve communications to promote Direct Payments and support users including website updates, leaflets, YouTube videos and an Employer's Support guide for individuals in receipt of Direct Payments who act as an employer 	<ul style="list-style-type: none"> Significantly increase take-up of Direct Payments
2	We will improve housing quality and reduce fuel poverty	<ul style="list-style-type: none"> Launch the council owned energy company 'Citizen' and reinvest its profits into alleviating fuel poverty for Southampton's residents Continue to deliver energy efficiency measures in council owned properties Continue investment in estate regeneration 	<ul style="list-style-type: none"> Simplify and widely publicise the process for making complaints about rogue landlords
3	We will improve air quality	<ul style="list-style-type: none"> Tackle air pollution with a range of measures including introduction of a Clean Air Zone by 2019 with charges for the most polluting HGVs taxis and buses (subject to agreement) 	<ul style="list-style-type: none"> Continue to work with partner organisations to deliver Shore Power in Southampton Continue to roll out the green wall across the boundary of the docks and explore further locations along busy roads
4	We will protect vulnerable people and enable more people to live independently	<ul style="list-style-type: none"> Complete the current citywide programme of fitting sprinklers to all council high-rise blocks Increase investment in advice services for those most impacted by the Government's benefit changes Sign up to UNISON's Ethical Care and Residential Care Charters ending 15-minute care visits and providing care workers with paid travel time Continue to improve adult social care including long term care Continue to maintain and improve council housing stock, and increase tenant empowerment Continue to improve joint commissioning across health and council services, with a focus on safety, quality, prevention and early intervention Deliver health improvement plans including the Children's Healthy Weight Plan to reduce childhood obesity, and to address issues such as substance misuse Continue to make best use of care technology, deliver adaptations and develop 'housing with care' to help people live independently in their own homes Continue to focus on homelessness through the updated Homelessness Prevention Strategy Deliver new public toilets at the new Bargate complex 	<ul style="list-style-type: none"> Implement in full recommendations of the scrutiny inquiry looking at drug-related litter in parts of the city Develop an integrated model for supported housing (Housing First principles) that addresses problems for people with drug and alcohol dependency Take further action on preventing the city's unacceptably high suicide rate linked to action on mental health stigma and discrimination Work with early years providers and others to promote opportunities for greater links between the generations e.g. by locating nurseries in new extra care housing schemes for older people

Key Measure by Priority	Benchmark	Performance						Targets		How we are performing vs how we will need to perform		Performance Gap	
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2017/18	2019/20		
We will increase the proportion of social care service users receiving direct payments, so that service users have more choice and control													
% of people using social care who receive direct payments	28.3%	-	-	-	19.8%	18.1%	20.3%	32.5%	39.0%	20.3%	39.0%	18.7%	From target
% carers using social care who receive direct payments	74.3%	-	-	-	-	76.2%	86.7%	85.0%	90.0%	86.7%	90.0%	3.3%	From target
We will improve housing quality and reduce fuel poverty													
% local council housing stock that is decent	94.8%	94.9%	93.5%	92.4%	92.0%	93.3%	92.0%	95.0%	96.0%	92.0%	96.0%	4%	From target
Number of Council owned homes where Energy Efficiency Measures have been installed	n/a							600	TBC	n/a	TBC	-	-
We will improve air quality													
Recorded levels of nitrogen dioxide in the city's Air Quality Management Areas (ug/m3)	n/a	39.1	41.6	39.5	35.5	38.5	36.1	34.79	34.65	34.79	34.65	1.31	Over target
We will protect vulnerable people and enable more people to live independently													
Number of long term admissions to residential and nursing care homes (per 100,000 population 65+)	610.7	-	-	-	1117.0	877.1	728.7	731.5	TBC	728.7	TBC	-	-
Number of Adult Social Care clients using care technology	n/a	-	-	-	388	785	1044	1306	1330	1044	1330.0	262	From target
Number of 'extra care' homes built to provide housing for people with support needs	n/a	32	28	0	0	54	0	50	50	n/a	50	50	From target
KEY: BLUE Greater than 10% over target GREEN 5% under target to 10% over target AMBER Between 5% and 10% from target RED Greater than 10% from target No target available													

DRAFT Southampton is an attractive, modern city where people are proud to live and work

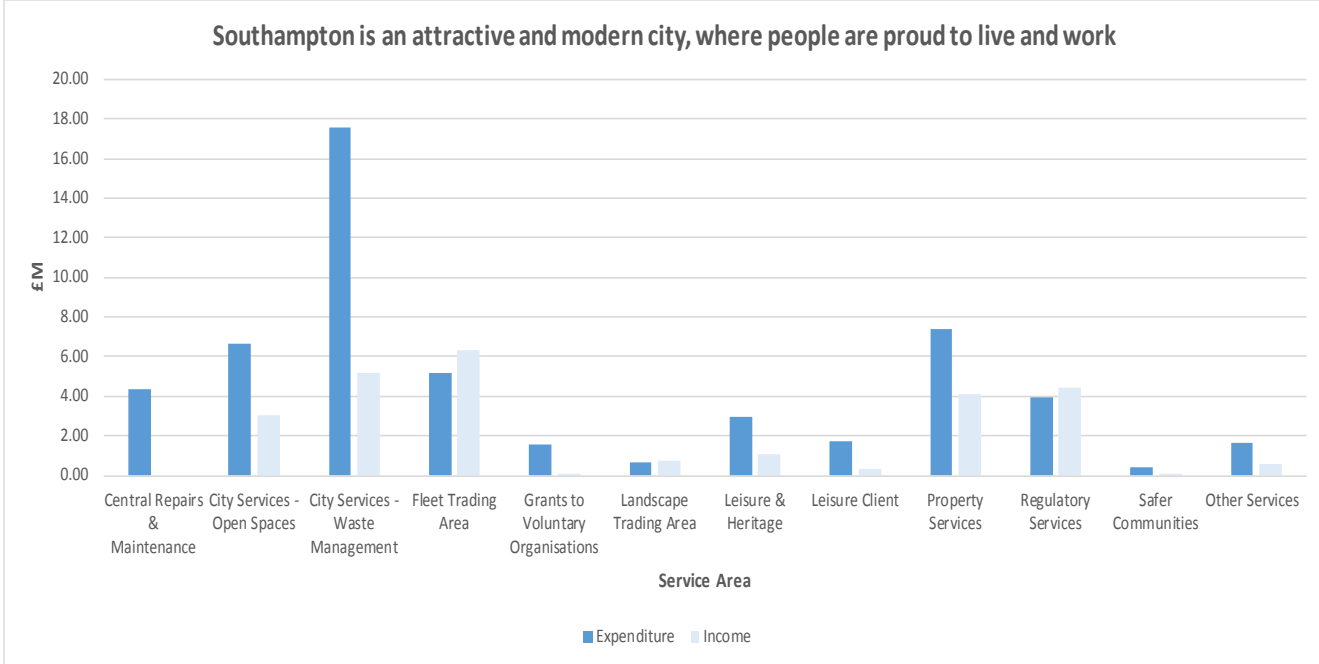
Our Goal We want to build on Southampton’s vibrant and diverse cultural offer to make our city a great place for businesses, visitors and residents. This means making sure that Southampton is green, clean, attractive and easy to get about for our residents, visitors and investors.



£23.3M	A modern, sustainable council
£41.0M	Children and young people get a good start in life
£53.2M	People in Southampton live safe, healthy, independent lives
£9.6M	Strong, sustainable economic growth
£29.6M	Southampton is an attractive, modern city where people are proud to live and work
£24.2M	Centrally Managed Funds (Treasury Management, Housing Benefit, Contingency Provision & Staffing & Contract Inflation).

Other expenditure and income for this outcome:

Other Services	Expenditure £M	Income £M
Community Centres	0.04	0.00
Community Safety, Alcohol Related Crime, CCTV	0.15	(0.05)
Directorate & Portfolio Management	0.04	(0.01)
Emergency Planning	0.29	(0.08)
Highways & Parking	0.01	(0.00)
HR Services - Health & Safety	0.35	0.00
Legal Services & Customer Relations - Records M	0.11	0.00
Leisure Events	0.32	(0.24)
Other Services - Kanes Hill	0.08	(0.09)
Planning	0.25	(0.07)
	1.64	(0.54)



Budget Envelope (£M)	
2018/19	29.6
2019/20	26.3
2020/21	26.3
2021/22	26.3

This represents a reduction of **11%** over the four year period of the Medium Term Financial Strategy.

What do we know?

Population

- The population of Southampton is currently 253,989 and by 2024 it is expected to grow by 4.8% to 266,285.
- 22.3% of the city’s population are non-White British, including 14% who are residents from Black or Minority Ethnic backgrounds.
- Southampton has residents from over 55 different countries, speaking 153 different languages.
- There are around 100,000 households in the city, with 51% owner occupiers and 25% living in privately rented homes.

City services

- The council manages and maintains:
 - Over 416 miles of highways, 49 parks and 1,140 hectares of open space.
 - 3 museums and a number of other monuments and heritage sites across the city.
 - 5 cemeteries and a crematorium, and a registration service for births, deaths and marriages.
- Southampton is a city of excellent parks and open spaces:
 - 2 Green Flag awards
 - Peartree Green as new Local Nature Reserve
 - A number of ‘friends of’ and community groups supporting parks, cemeteries and neighbourhoods.
- The council recycles, composts and reuses over 27,000 tonnes of waste every year and deals with over 6,000 incidents of fly tipping a year.
- We now deliver more services online, making them more efficient and commercial and improving customer satisfaction and making services more efficient and commercial:
 - Online reporting of missed bin collections.
 - Online purchasing of memorials.
 - Online quotes for Waste services.
 - Online booking for Pest Control services.

Arts, culture and events

- The Sea City museum attracts 80,000 visitors per year.
- Southampton Art Gallery holds an internationally important collection of over 5,300 works of art.
- Around 500,000 people attend events in the city every year.

What have we achieved in 2017/18?

- Successful implementation of Alternate Weekly Collections.
- Installation of 10 mixed plastic recycling banks at 7 locations around the city to enable residents to recycle the plastics that are not currently collected as part of the kerbside collection scheme.
- 15% increase in visitor numbers at our Arts and Heritage venues.
- £13M Arts Council investment in seven arts organisations across the city to increase the city’s cultural offer.
- Secured £892K funding for the city’s Clean Air Strategy.
- Approval of the Cycling Strategy and the introduction of YoBikes to the city.
- Secured £5M Department of Transport funding for further improvements to the Millbrook Roundabout.
- Completed deep clean of the city centre.
- Successful Christmas event, with a unique flying Santa, 40/20 chalets in the market, a 3.740sqm/740sqm ice rink at Westquay Esplanade accommodating 200 people at a time and a 35ft Christmas tree in Guildhall Square.
- 2,891 potholes on the roads and 481 potholes on the pavements in the city were filled during 2017/18.
- £11.4M capital investment into road, footway and cycleway maintenance in 2017/18, which is nearly double the investment in 2012/13.
- 534 local children submitted designs for a new city flag, and the winner Yihuan Han’s design is now flying in locations across the city.
- Achieved a successful events programme, with highlights including the ABP Marathon, Common People, Sky View Observation Wheel, Christmas Festival, Ice Rink at Westquay and the opening of Studio 144.

Performance achievements

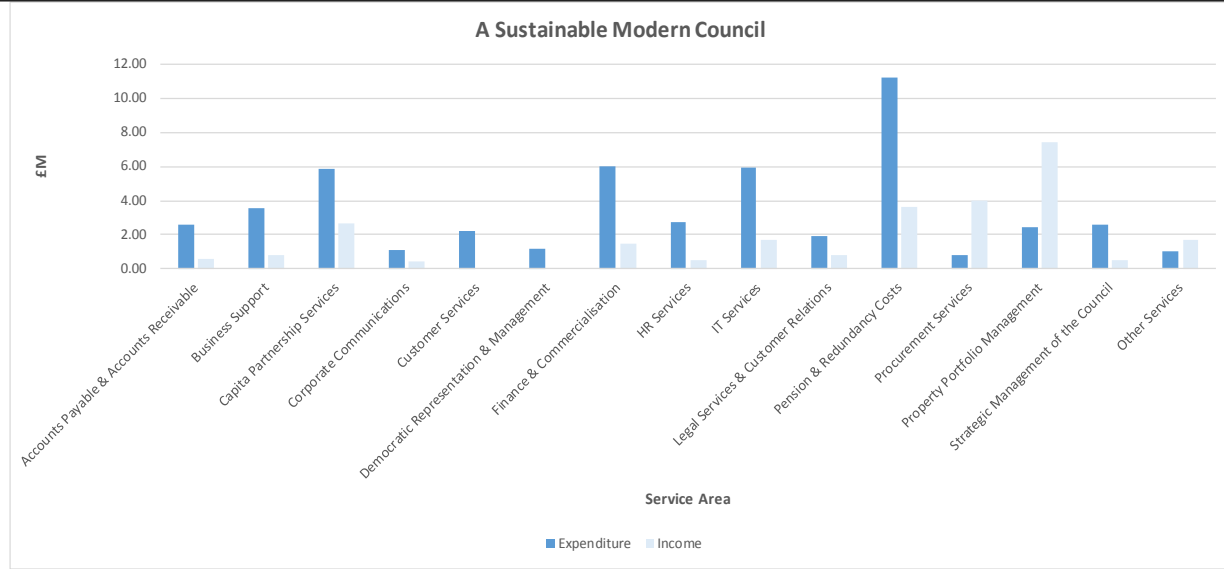
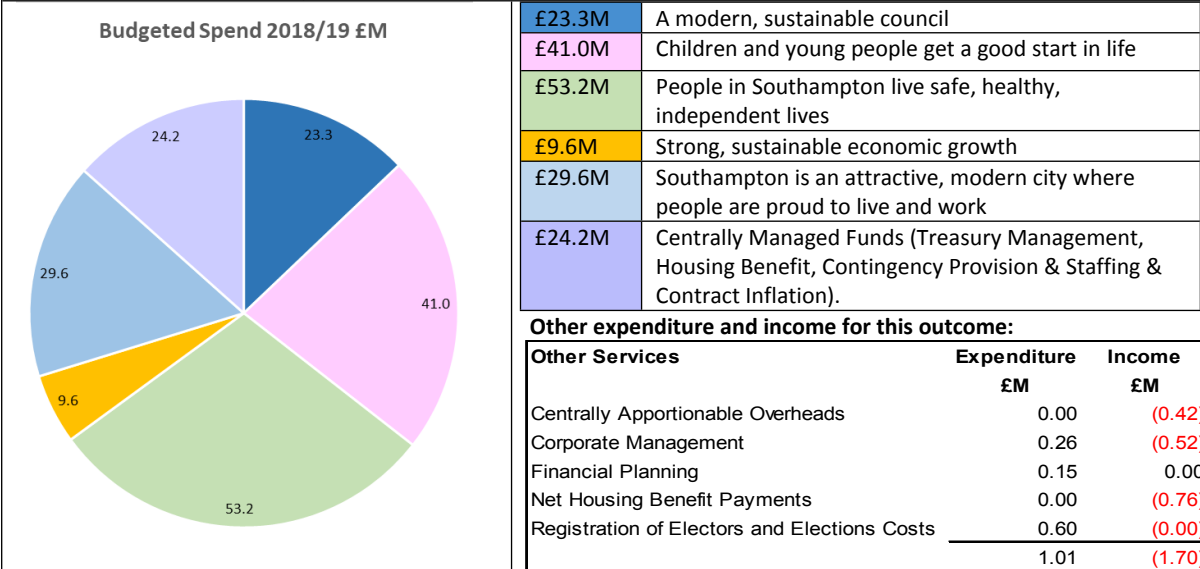
- Achieved over double, against our target number of 25 family friendly events, with 54 family friendly events across the year.
- Recycling rates increased from 29.7% in 2016/17 to 33% in 2017/18.

Leader's Focus: "Clean and green"		<ul style="list-style-type: none"> Investment in the physical environment across all neighbourhoods in the city 		
Idea appraisal during 2018/19 and 2019/20		<ul style="list-style-type: none"> Citizen's contract and becoming one of the top 10 Happy Cities Space for artists to take over 		
Priority	2018/19 objectives and targets	2018/19 investment	Medium term goals	
1	We will keep our city clean	<ul style="list-style-type: none"> Clean up Southampton by investing £400,000 in extra street cleaning; amounting to over 20,000 extra hours of work to spruce up our city Press neighbouring local councils to expand the county's waste recycling facilities to allow a wider range of materials to be recycled (e.g. plastics) Continue to deliver waste collection service, street cleansing and green spaces maintenance to keep the city clean and tidy 	£0.400M	<ul style="list-style-type: none"> Develop recycling facilities available to residents to increase the range of materials that can be recycled Pilot the use of mobile phone camera technology to better enable citizens to report environmental issues such as graffiti, overflowing rubbish bins, potholes, misuse of bike stands, illegal pavement parking etc
2	We will ensure roads and pavements are maintained	<ul style="list-style-type: none"> Invest in an improved pothole repair service where we will see potholes fixed in days rather than weeks or months Increase spending on roads and pavement resurfacing; we pledge to complete a hundred schemes next year focusing on small residential roads and cycle routes 	£0.080M <i>(Budgeted in Economic Growth)</i> £10.920M <i>(Budgeted in Economic Growth)</i>	
3	We will strengthen and develop community groups	<ul style="list-style-type: none"> Ensure that Southampton remains a welcoming city to our many diverse communities and adopt a zero tolerance approach to hate crime by promoting a third party reporting scheme 		<ul style="list-style-type: none"> Support local community organisations by doubling the amount we invest in the local community small grants and working with 'friends of' groups Work with residents to protect local community buildings by listing them as community assets Tackle the increasing problems associated with off-road motorcycle riding in a number of Southampton neighbourhoods
4	We will increase pride in our city by ensuring there is a vibrant and diverse cultural, entertainment & leisure offer	<ul style="list-style-type: none"> Invest in Christmas lighting for our main district shopping centres in Shirley, Portswood, and Woolston Deliver a range of projects to improve and enhance the city's cultural heritage including improvements to the Art Gallery and Tudor House Museum, the SeaCity Treasure Trove, investments in ancient monuments and the Mayflower Memorial 	£1.447M	<ul style="list-style-type: none"> Ensure that there are more events throughout the city for everyone to enjoy Invest in the City's heritage and cultural life, including delivery of a series of activities and events to commemorate Mayflower 400 in 2020 Ensure that there are more physical activities and improved sports facilities in our parks and open spaces Support the City's local artists through participation in the 'Public Art Local' programme Redevelop Southampton's Outdoor Sport Centre Support requests from local Saints supporters for introducing on a pilot basis 'safe standing' zones at St Mary's Stadium

Key Measure by Priority	Performance						Targets		How we are performing vs how we will need to perform		Performance Gap	
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2017/18	2019/20		
We will keep our city clean												
Number of requests for street cleaning and fly tipping clearance each year	5139	6208	5796	4987	5287	4770	4250	3750	4770	3750	550	From target
We will ensure roads and pavements are maintained												
% Unclassified roads requiring urgent structural maintenance	14.0%	17.0%	18.0%	20.0%	24.0%	TBC	23.0%	23.0%	TBC	23.0%	-	-
% A Roads requiring structural maintenance	10.0%	11.0%	6.0%	6.0%	4.0%	TBC	6.0%	6.0%	TBC	6%	-	-
We will strengthen and develop community groups												
Amount of additional external funding secured by voluntary and community organisations we support	£540,900	£466,516	£542,523	£466,425	£853,977	£560,332	£520,000	£540,000	£560,332	£540,000	£40,332	Over target
We will increase pride in our city by ensuring there is a vibrant and diverse cultural, entertainment & leisure offer												
Number of family friendly events in the city each year	-	-	-	52.0	54.0	72	25	25	72	25	47	Over target
KEY: BLUE Greater than 10% over target GREEN 5% under target to 10% over target AMBER Between 5% and 10% from target RED Greater than 10% from target No target available												

DRAFT A Modern, Sustainable Council

Our Goal We want to be an efficient and effective organisation with robust financial planning, a commercial outlook, high performing workforce, evidence based decision making and excellent communications to support the delivery of customer focused outcomes.



Budget Envelope (£M)

2018/19	23.3
2019/20	18.7
2020/21	17.2
2021/22	17.2

This represents a reduction of **26%** over the four year period of the Medium Term Financial Strategy.

What do we know?

- The way that councils are funded is changing and we are becoming more efficient; using technology and new ways of working to moving towards greater self-sufficiency, in an environment of increasing demand.

Customer feedback

- The council's customer base is very diverse with 22.3% of the city's population being are non-White British, residents from over 55 different countries, speaking 153 different languages.
- According to the City Survey 2016:
 - 55% of residents are satisfied with the way the council runs things
 - 43% feel the council provides value for money
 - 66% feel informed about local public services

Digital

- Many customers are more satisfied when using online forms than any other method of contact - 77% of residents would go online to pay a bill such as a parking fine, 80% shop or bank online and 43% use a smartphone for online transactions.
- Use of the council's website has steadily increased: 43% of Southampton residents recently used it to look up information.
- However, 11% of our residents don't have access to computers.
- We continue to grow our online and social media channels, with c.120k subscribers to Stay Connected, c.7.5k followers on Facebook, 38k followers on Twitter, and 48k followers on the events Twitter. We are consistently one of the highest rated councils amongst our comparators in terms of our social media presence and impact.

Workforce

- Southampton City Council employs 2,880 staff (excluding schools) of whom 61% live in the city of Southampton.
- According to the 2017 Staff Survey:
 - 62% of staff would say they are proud to work for Southampton City Council, up from 51% in 2015
 - 48% of staff would recommend Southampton City Council as an employer, up from 41% in 2015
 - 82% are prepared to go above and beyond what is expected to help Southampton City Council succeed (same as 2015)
 - 90% feel they can rely on other people in their teams, up from 88% in 2015
 - 80% find their job fulfilling and interesting (same as 2015)
 - However, the survey showed some dissatisfaction with working at the council, senior management and how change is managed.
- We currently have 43 apprentices in the council.

What have we achieved in 2017/18?

- Priority outcomes are well defined and aligned to resource allocation and to improve wider understanding of the council's vision and 'golden thread', comprehensive and regular induction programme for new and existing staff was established.
- Staff Survey showed that cross council efforts have resulted in high levels of understanding of the direction of travel, e.g.:
 - 69% understand the priority outcomes in the Council Strategy
 - 83% can see how their team's output contributes to the success of the council
 - 91% understand the aims and objectives of their teams
 - Overall improvement in staff engagement from 47 to 52
- Successful implementation of the Apprenticeship Levy, introduction of an Apprenticeships First Policy (to recruit apprentices into council vacancies), Developing Careers Policy (to develop existing workforce) and internship programme, working with local universities.
- Well established arrangements to encourage participation and engagement of children and young people which is making a positive difference in terms of ensuring the voice of the child is heard.
- Approval of the Customer Strategy and the Digital Strategy ensuring they are aligned, and prioritised project planning for the introduction of IT systems which will help front line staff to be more efficient (Business World, Case management for social workers, Customer Relationships Management, website content).
- Effective communications on fostering and adoption, Alternate Weekly Collection, recruitment of social workers etc. utilising a full range of social and digital media to engage residents and staff, gathering praise from a number of stakeholders.
- Robust foundation established for the council to ensure its financial allocations align completely with delivering the best possible outcomes for the residents of Southampton, through Outcome Based Planning and Budgeting and business plan integration. This is supported by implementation of the new organisational design for the council which has the necessary financial, commercial, project and programme management skills built in so that the council can use evidence and modelling in planning for the longer term.
- Excellent legal support to Southampton and Fareham Councils was nationally recognised by the Lawyers in Local Government Legal Awards - Legal Services winning the Project Related Team of the Year award and being commended in four other categories.

Leader's Focus: "Southampton Pound"		<ul style="list-style-type: none"> Develop and deliver the Southampton Pound 		
Idea appraisal during 2018/19 and 2019/20		<ul style="list-style-type: none"> Explore options for Customer Relationship Management Website 		
Priority	2018/19 objectives and targets	2018/19 investment	Medium/longer term goals	
1 Workforce Strategy	<ul style="list-style-type: none"> Increase the number of local apprenticeship opportunities directly within the council and with organisations where we have contracts; provide a minimum of fifty well-paid council apprenticeships a year Work to increase the percentage of staff who are local residents including: <ul style="list-style-type: none"> Monitoring applicants via post code to gauge local interest Attending local recruitment events Supporting the development and delivery of skills workshops for local people Develop and deliver a new staff wellbeing programme Continue to improve staff engagement Invest in accommodation improvements including responding to Staff Survey feedback 	1.713M	<ul style="list-style-type: none"> Ensure that any Southampton resident applying for a job with the Council who meets essential criteria might expect an interview Provide ten paid internships every summer to young people who either live in Southampton or attend one of our universities 	
2 Digital Strategy	<ul style="list-style-type: none"> Invest in digital improvements Deliver easy payment mechanism through the instruction of Business World system Update the Client Case Management system 	£2.488M		
3 Medium Term Financial Strategy			<ul style="list-style-type: none"> Update the council's ethical procurement model, drawing on the approach pioneered successfully by Preston City Council to source more goods and services locally Establish a Local Authority Trading Company (LATCO) to bid for commercial work and then reinvest profits into other council services/projects 	
4 Peer Challenge recommendations	<ul style="list-style-type: none"> Continue to move from a short term internal focus to a longer term ambition as leaders of place (through regular review of the council's Medium Term Financial Strategy) Develop a single set of political, organisational and vision based priorities that are unique to Southampton (incorporated in Outcome Plans; City Vision to be considered by Southampton Connect) Match the ambition of our priorities to the council's capacity and capability to deliver (through a prioritisation plan to be agreed by Cabinet and the Council Management Team by July 2018) Continue to proactively drive growth faster by refocusing on high impact developments to maximise the economic benefit and deliver the city vision (through revision of the Master Plan) Work with partners, staff and residents to better promote the city of Southampton (to be led by a city wide group of stakeholders, led by the Chair of Culture Southampton) Prioritise and focus on digital and ICT transformation and investment as this is key to unlocking the council's transformational goals (agreed programme of IT and digital projects) Continue to develop 'financial discipline' throughout the council to better support the delivery of the Medium Term Financial Strategy (to be supported by changes in business processes to implement Business World) Continue to improve organisational effectiveness by: <ul style="list-style-type: none"> Further embedding empowerment of managers and staff across the council Ensuring clear accountability and responsibility (single owner) Investing more in staff wellbeing activities Ensuring appropriate arrangements are in place to support training and development Reviewing all paper based systems to make them more productive whilst implementing the digital transformation programme Smarter use of data to inform decision making Getting smarter at restructuring so that the organisation is not consumed by the process 			

Key Measure by Priority	Performance						Targets		How we are performing vs how we will need to perform		Performance Gap	
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2017/18	2019/20		
A Modern, Sustainable Council												
% Council Tax paid by Direct Debit	-	-	-	73.90%	74.10%	74.70%	80%	80%	74.70%	75%	0.3%	From target
Number of Facebook likes (main corporate account)	-	-	-	-	6,471	8,664	9,500	10,750	8,664	10,750	-	-
Number of Twitter Followers (main corporate news account)	-	-	-	-	34,759	42,800	49,000	56,500	42,800	56,500	-	-
Council Website total visits	-	-	-	-	2,547,368	3,039,950	3,340,000	3,670,000	3,039,950	3,670,000	-	-
Number of apprentices employed by the council	-	-	-	-	35	43	50	50	43	50	7	From target
% of new starter staff at the council that are Local Residents	-	-	-	57.23%	51.08%	52.50%	55%	60%	55%	60%	5%	From target
Staff sickness levels (Days lost per FTE rolling 12 Months)	-	-	-	10.9	9.9	11.08	8.5	8.5	11.08	8.5	2.58	From Target
KEY: BLUE Greater than 10% over target GREEN 5% under target to 10% over target AMBER Between 5% and 10% from target RED Greater than 10% from target No target available												