

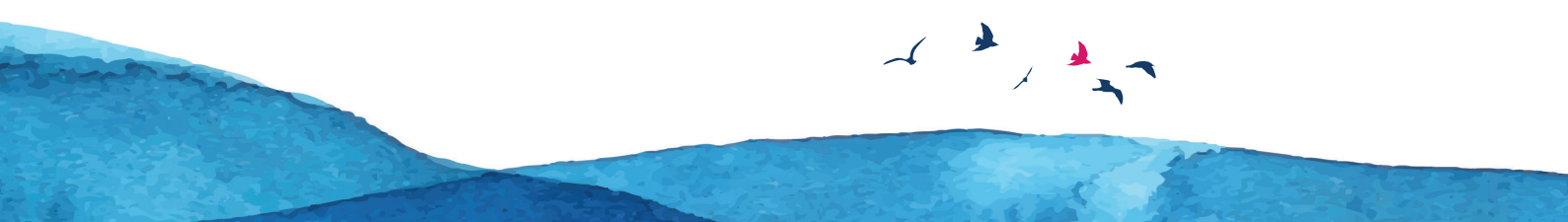
# Southampton: City of opportunity

2020-2025 Corporate Plan  
Progress update 2020



# Progress to date

Area	Update
	<p>Despite the challenges faced by the city and the council in tackling the global pandemic, we have continued to take positive steps in our work to build a hopeful future for the city, whilst at the same time supporting the most vulnerable citizens in an unprecedented situation. The employment market will be particularly challenging, especially for young people, and our contributions to the campaigns to spend, buy, and recruit locally, will be important in tackling those economic impacts.</p> <p>During 2020, through the hard work and dedication of our colleagues, partners and suppliers, we have managed to make good progress on the continued delivery of our Corporate Plan. There has been a significant amount of re-planning due to Covid restrictions, which has necessarily both slowed, and in some areas accelerated, delivery. Whilst there will be more challenging times to come, our focus remains on delivering quality customer service, innovation and sustainability. The launch of the City of Culture bid is a key part of our future ambition, and an important element of our work to make Southampton Greener, Fairer and Healthier.</p>
<p><b>Communities, culture and homes</b></p>	<p>Providing effective leadership and support to our communities has been a hallmark of our response to the Covid pandemic this year and we are proud of the work we have done in supporting and empowering vulnerable communities and individuals including those who are homeless, those experiencing domestic abuse and those who needed to 'shield'. The community support hub worked with a wide variety of partners across the City from our community, voluntary and faith sectors to provide support. Additionally, we have responded to the needs of our customers and communities creating new online services in our libraries, museums and our cultural venues.</p> <p>Inevitably, the changing economic and social dynamics have had an impact on some built developments, but we are maintaining our planning and preparation for major projects and remain committed to the 1000 homes programme of development. We have worked with the Southampton 2025 Trust and key partners, the University of Southampton, Solent University and Go! Southampton to deliver successful public and commercial launches for our City of Culture bid, a key expression of the City's ambition for the future</p>
<p><b>Green City</b></p>	<p>We have ensured the city council has continued to demonstrate leadership in reducing CO2 emissions in the city; the electric vehicle fleet is growing, and we have invested in innovations such as the green wall at Millbrook roundabout. We have made progress in delivering the Connecting Southampton plan and supporting the greater use of sustainable transport. The outcomes are part of a long-term plan and we are delivering on some short term initiatives to maintain momentum.</p>
<p><b>Place Shaping</b></p>	<p>Key place shaping activities are helping us develop the future of Southampton. Consultation and engagement about the Local Plan and the Mayflower quarter, have been impacted, but continued in different forms over the past few months. We have also worked proactively to help support and engage with the businesses of the city during these difficult times. We have administered grants, facilitating hospitality opportunities, and participated in the 'Working for Southampton' Recovery Partnership Agreement – joint working to secure a City Recovery Partnership for employment and jobs and place shaping growth.</p>
<p><b>Wellbeing</b></p>	<p>The city's first all through school is on target for opening in 2022, and we have celebrated 20 years of Surestart provision being founded in the City Meeting the increasing demands in the social care sector remains challenging as the city's demographic alters, complexity increases and we adapt service delivery. Whilst there has been a significant amount of progress in reshaping and developing adult social care and health, the allocation of resources to dealing with the pandemic has impacted on the progress of some plans.</p>
<p><b>Successful, sustainable business</b></p>	<p>There has been solid progress in delivering the plans set out in February 2020. The pandemic has changed customer and organisational behaviours which has required us to rapidly change the way we work and respond to customers. We have enabled a substantial number of staff able to work from home where their roles allow it and in introduction of technology to assist with website enquiries. It's very positive to see levels of sickness absence falling. We have introduced contactless payments on Itchen bridge and app based parking payments to offer greater convenience.</p>



# Communities, culture & homes

*Celebrating the diversity of cultures within Southampton; enhancing our cultural and historical offer and using these to help transform our communities*

Red	Recovery plan required
Amber	At risk
Green	On track

We are focused on helping communities develop into thriving neighbourhoods that reflect Southampton as a vibrant and diverse city. Our aim is to build a safe, inclusive and friendly environment, where everyone can access the opportunities the city has to offer.

What are we doing?	Why this?	When?	Q1	Q2	Current direction of travel
<b>Supporting safer communities</b>	We are committed to ensuring everyone who lives in, works in and visits the city feels safe. We want to make sure people have the support they need to build and maintain inclusive communities.	Ongoing	A	A	Improving
<b>Delivering more quality, affordable council homes</b>	Delivery of 1,000 council owned homes will increase availability for those in need.  We are improving the way we manage and maintain our council owned homes for a better tenant experience.	Phased works from 2020 to 2025	G	G	Stable
<b>Bitterne Community Hub</b>	Building a public services 'hub' including leisure, library and health facilities (and potentially others) will help improve residents' access to public services in the east of the city and help to sustain the local District Centre.	Fully delivered by 2025	A	A	Stable
<b>City of Culture</b>	Southampton is a vibrant and diverse city with a strong cultural heritage. National evidence shows that when culture is truly part of the mix it contributes to delivering sustainable economic, social, health and wellbeing outcomes to create a resilient and thriving city. We want to be recognised as the official City of Culture 2025, but our ambition goes far beyond that, to embrace being a city of culture for all time.	Bid by 2021  Become a city of culture by 2025	G	G	Stable
<b>Outdoor Sports Centre</b>	Built in the 1930s, the outdoor sports centre is the city's main venue for outdoor sports provision. Refurbishment will provide better facilities and more opportunities to improve health in our city.	Detailed timescale in 2020  Aim for completion by 2025	A	A	Stable

Success indicator	Preferred direction of travel	Baseline period	Baseline data	Q1	Q2	Current direction of travel
Percentage of people reporting feeling safe in the city – during the day	▲	2018/19	81.60%	City survey due Q4 date		
Percentage of people reporting feeling safe in the city – at night	▲	2018/19	39.60%	City survey due Q4 date		
Number of new build affordable housing (including acquisitions) owned by Local Authority	▲	2019/1920	51	Progressing in line with plan		Stable
Number of assessments made where homelessness was prevented or relieved (experimental)	▲	Q4 20/21	297	263	323	Improving
Percentage of people reporting feeling a sense of belonging to the local area (very or fairly strongly)	▲	2017/18	72.80%	City survey due Q4 date		

# Green City

Providing a sustainable, clean, healthy and safe environment for everyone. Nurturing green spaces and embracing our waterfront.

Red	Recovery plan required
Amber	At risk
Green	On track

Focusing on sustainability, the Green City strategy is an ambitious set of initiatives working to improve the environment across the city. It is important to us that the city supports economic growth, bringing opportunities to its residents, and that with this growth we are green and environmentally sustainable, resilient to the effects of climate change. A move towards a low carbon, cleaner economy and a greener landscape will help Southampton to grow and evolve as a modern, healthy and attractive place to live, work and do business. Due to the nature of these activities, some extend well beyond 2025.

What are we doing?	Why this?	When?	Q1	Q2	Current direction of travel
<b>Sustainable energy and carbon reduction</b>	Concentrations of carbon dioxide and other greenhouse gases have been steadily increasing in the last 100 years due to human activities, causing global temperatures to increase. We are focused on how we can do our bit to change this and make council buildings carbon neutral by 2030.	2030	G	G	Stable
<b>Delivering clean air</b>	Poor air quality is now considered the largest environmental health risk in the UK. It is linked to health issues including heart and respiratory diseases. These effects are felt more by the most vulnerable in our society. We are working to reduce levels of nitrogen dioxide in the city to improve air quality.	2022	A	G	Improving
<b>Our natural environment</b>	The high population density in Southampton means that there is not enough green space per person. Access to good quality green space is vital for our health and wellbeing, can provide important wildlife habitats and help reduce flooding. We can 'offset' some of our current carbon emissions and there is an opportunity to achieve this at a local level through habitat creation.	Ongoing 25 wildflower meadows 2025 5,000 more trees 2030	A	A	Stable
<b>Resources, waste and water management</b>	We can reduce our environmental impact by making smart decisions about what we buy, how we get the most out of our purchases and what we do when we no longer need them. We can also help address climate change through reducing waste and increasing recycling.	2020 2030	G	A	Stable
<b>Sustainable active travel</b>	We want to deliver transport improvements to support the long-term economic growth of Southampton. By widening travel choices, we can support a healthy, active, and sustainable transport system that improves air quality and reduces carbon emissions.	2027	G	G	Stable

Success indicator	Preferred direction of travel	Baseline period	Baseline data	Q1	Q2	Current direction of travel
Metric tonnes of CO2e (new definition)	▼	New measure and baseline in development to be reported 2021/22				
Metric tonnes of CO2e (old definition)	▼	2018/19	14647.02 tonnes	13544.41 tonnes (2019/20)		Improving
Recorded levels of nitrogen dioxide in the city's Air Quality Management Areas (ug/m3) (calendar year)	▼	2018	34.53	33.50 (2019)		Improving
The number of weekday cycles on main cycle routes (where cycle counters are in place)	▲	2019/20	27,572	9,611	18,736	Improving
The number of passengers using public transport	▲	2019/20	20,184,134	907,567	3,042,618	Worsening
Increasing the number of trees planted	▲	Measure and baseline to be reported from 2021				
Number of wildflower meadows planted	▲	2019/20	8	Planting started Nov 2020		
Percentage of household waste sent for recycling	▲	2018/19	29.27%	27.59%	27.62%	Stable

# Place shaping

Delivering a city for future generations. Using data, insight and vision to meet the current and future needs of the city.

Red	Recovery plan required
Amber	At risk
Green	On track

We want to build on Southampton 's unique sea city location and excellent transport links to continue to grow the local economy. Bringing investment into the city will increase employment opportunities for local people. We want to make sure that Southampton is a place that our residents are proud of, that develops to meet the changing demands of the modern world, and remains a great place to live, work and visit.

What are we doing?	Why this?	When?	Q1	Q2	Current direction of travel
<b>Local Plan</b>	The Local Plan is the statutory plan for the future development of the city. It identifies future development and infrastructure needs and priorities. These include housing, commercial, and transport infrastructure, along with protecting and enhancing the local environment. The Local Plan forms the basis for decisions on planning applications	Adoption of the Local Plan in Dec 2022 Ongoing	G	G	Stable
<b>Mayflower Quarter</b>	The Mayflower Quarter, as a major development linking the Cultural Quarter with the sea, is a key part of our bold and ambitious plans for growth.	Masterplan report by end 2020	A	A	Stable
<b>Local Transport Plan</b>	Improving and establishing local and regional transport connections will support economic growth. Delivering the transport plan will achieve important improvements in the coming years.	Ongoing to 2040	G	G	Stable
<b>Future of work</b>	We want to be known as a national centre of innovation and investment in 'place-based' technology, data and more. This includes supporting the roll-out of ultrafast fibre and mobile networks, supporting people to develop the skills to succeed in a changing market, and promoting the growth of the tech sector.	From 2021	A	A	Improving
<b>Southampton pound and social value</b>	Where we are spending on goods or services, we want to make sure we're either buying from the council, or from local businesses to keep the money in our local economy. We are also committed to ensuring that when we are agreeing contracts, they have a social value requirement.	Continue work through 2020-21 and beyond	G	G	Stable

Success indicator	Preferred direction of travel	Baseline period	Baseline data	Q1	Q2	Current direction of travel
Number of new homes built (housing completions)	▲	2019/20	460	Annual measure		
Percentage of year 12 and 13 in education, employment and training with accredited study	▲	2018/19	89.90%	88.70%	88.10%	Stable
Reduced journey times (average journey time inbound across 8 main routes in the city)	▼	Nov 2019	14.05mins	Annual measure calculate Nov 2020		
Reduced journey times (average journey time outbound across 8 main routes in the city)	▼	Nov 2019	13.26mins	Annual measure calculated Nov 2020		
Apprenticeship starts (18-64 per 1,000)	▲	2018/19	9.74	5.02 (at 6 months)		Stable
Increase in economic growth (Gross value added per head)	▲	2018/19	£30,419	Annual measure		

# Wellbeing

*Start well, live well, age well, die well; working with other partners and other services to make sure that customers get the right help at the right time.*

Red	Recovery plan required
Amber	At risk
Green	On track

Working with partners to deliver the ambitions set out in the five year Health and Wellbeing Strategy, this area looks at wellbeing across the city, with a focus on adults and children's social care, education and public health. We work closely with partners to help safeguard vulnerable people across the city. We are focused on delivering strong customer experience across both the Adults and Children & Families services. We want Southampton to be a city that is recognised for its proactive approach to preventing problems and intervening early, as well being a 'Child Friendly City' where children and young people have great opportunities and an aspiration to achieve. We want our residents to have the information and support they need to lead safe, active, healthy lives and to be able to live independently for longer.

What are we doing?	Why this?	When?	Q1	Q2	Current direction of travel
<b>Expanding St Mark's school</b>	We are building a new all through school as a part of a set of proposals to meet the forecast demand for 1,500 additional secondary school places.	2022	G	G	Stable
<b>Tackling child hunger</b>	We will continue to deliver the 'Feed the Future' programme by offering free healthy snacks in Southampton schools. We will offer more healthy foods for families in poverty through the summer school holiday break holiday hunger scheme.	Ongoing	A	A	Stable
<b>Transforming adults social care</b>	We are looking at the way we work so that people feel safe and will be able to live independently for longer. We want our residents to have greater choice and control over which services they use, that access is straightforward, and service provision is appropriate and timely.	2023 and beyond	A	A	Stable
<b>Children and Young People's specialist resource hub</b>	This will provide a specialist response to vulnerable children and young people with complex needs in Southampton, to help prevent entry into care and long term residential placement.	Design 2020/21 Deliver 2021/22	G	A	Worsening
<b>Better case management</b>	Our current client case management system was installed in 2003. Since then, social care practice has changed, demand has increased, and technology has improved. Processes followed today across Children's, Adults and Finance services have been reviewed and streamlined. These updated processes and technology will help us to provide a more positive customer experience.	System live by end 2020 (Health Integration and continued development 2021)	A	R	Worsening

Success indicator	Preferred direction of travel	Baseline period	Baseline data	Q1	Q2	Current direction of travel
Male gap in life expectancy at birth between most and least deprived neighbourhoods	▼	2016-18	6.4 years	Annual measure		
Female gap in life expectancy at birth between most and least deprived neighbourhoods	▼	2016-18	4.1 years	Annual measure		
Proportion of city pupils known to be eligible for Free School Meals (primary)	▼	2018/19	21.90%	24.60%	Stable	
Proportion of city pupils known to be eligible for Free School Meals (Secondary)	▼	2018/19	20.40%	23.60%		
Percentage of people with eligible needs supported to live independently	▲	2019/20	76.66%	78.32%	79.61%	Stable
Number of Looked After Children (per 10,000)	▼	2019/20	96	96	95	Stable
Percentage of care leavers in touch and in suitable accommodation	▲	2019/20	84.10%	86.20%	85.06%	Stable

## Successful, sustainable business

*Building sustainable, agile and flexible services, with people who have the capacity, capability and confidence to adapt to and drive changing environments*

Red	Recovery plan required
Amber	At risk
Green	On track

Focused on improving our organisation, working with colleagues and trade unions to create a great place to work with efficient, easy to use systems making sure we keep costs low, develop growth and deliver a great customer experience. Having strong support services is critical to achieving our ambitions for the city.

What are we doing?	Why this?	When?	Q1	Q2	Current direction of travel
Improving the customer experience	We are modernising the way customers pay, report problems, or find information on our website, to help make these experiences quick and easy.	2023	G	G	Stable
	We are implementing contactless payments for the Itchen Bridge to improve customer experience.	2020			
Innovation & efficiencies	We need to take innovative approaches to improve customer experience and reduce unnecessary internal costs. This is an ongoing programme of work that will look to deliver improvements every year.	2020-2025 and ongoing	N/A	N/A	Paused to Q1 2021
Working differently	We have 'smart ways of working' programme underway to support employees and managers operate in a way more suited to the future environment. The changes have already begun to help us work better together, to innovate more, and develop improvements for our customers.	Phase 1 complete 2020 Ongoing phases through to 2025	A	G	Improving
People development	We are investing in supporting people to develop the knowledge, skills and behaviours to help us be a modern, innovative organisation and better meet our customers' needs.	Phased through to 2023	A	A	Improving
Absence management	Sickness levels are one of the indications of the health and wellbeing of our employees. We are providing additional support for employees and managers to enable them to effectively manage sickness and improve staff wellbeing.	2020 onwards	A	A	Improving

Success indicator	Preferred direction of travel	Baseline period	Baseline data	Q1	Q2	Current direction of travel
Percentage customers very or fairly satisfied with the way Southampton City Council runs things	▲	2017/18	49.80%	City survey due Q4 date		
Employee engagement scores	▲	2018	59/100	Annual measure		
Percentage council spend with local suppliers	▲	2019/20	41.11%	43.32%	41.16%	Stable
Percentage of staff working flexibly	▲	2019/20	5%	7%	81%	Improving
Total number of apprentices developing a career within SCC (existing employees)	▲	2019/20	94	99	113	Improving
Number of days lost per employee to sickness absence	▼	2019/20	9.37 days	8.93 days	8.58 days	Improving



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