

Southampton: City of opportunity

Corporate Plan 2020-2025



The Southampton City Council corporate plan 2020-2025 sets out how we will achieve our vision of Southampton as a city of opportunity.



Foreword

Over the next twenty years, Southampton will be transformed by our bold and ambitious plans that will change the look and feel of the city. These plans will increase the number of people wanting to work and live here. During that time 24,000 new jobs will be created and there is a need to provide over 19,000 homes.

We want to be a city that is greener, fairer and healthier; a city of culture that is accessible to everyone. We will continue to develop Southampton as a modern, vibrant and sustainable city to live, work and visit. The city's infrastructure needs to support the economy by reducing congestion, overcoming barriers to jobs and opportunities, improving the environment, and building an infrastructure resilient to change. We recognise the challenges of social inequality in the city, improving people's quality of life, and working with our residents to become a child friendly city, with safe streets and neighbourhoods.



Councillor Christopher Hammond **Leader of Southampton City Council**

The Corporate Plan will be delivered through achieving our detailed business plans, delivering on key initiatives and working positively with partners. Underpinning this is work to support us as a sustainable council, increasing our commercial opportunities to generate income, and ensuring we are both solid in our financial position and flexible enough to identify important trends and respond to a changing environment.

With the goals of creating a greener, fairer, healthier place, and in an environment of continuous change, the Corporate Plan has five key themes to address the opportunities and challenges the city faces over the next five years and beyond.

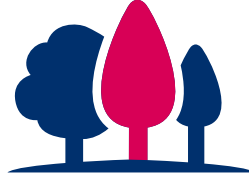
Sandy Hopkins, **Chief Executive**



Facts and figures



Over 106,000 dwellings in the city



We manage 49 parks and 1,140 hectares of open space



1 in 5 homes are council owned



Over 7,000 businesses



We manage over 416 miles of highways



We recycle, compost or reuse nearly 27,000 tonnes of waste per year



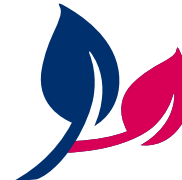
More than 256,000 residents



Around 50,000 children & young people (0-17) live here



Southampton City Art Gallery has over 5,000 works spanning eight centuries



21.14% of the city is green space

Our organisation

With over 3,200 employees, Southampton City Council is a major employer in the city. We recognise how important our employees are to deliver our services, vision and goals and to drive the success of the organisation. We are working to provide the right environment to support our colleagues to operate effectively in a rapidly changing world.

Our organisational values reflect the importance we place on behaviours, and the way we engage with customers, partners and colleagues.



Our customers – residents, businesses and visitors

We want to be an organisation that is easy to access, with most people using digital options as their first choice, but we will also provide appropriate support to those who need it. We aim to put customers at the heart of everything we do, delivering quality public services and reflecting customer feedback in their design.

We deal with a wide range of people across Southampton; our customers include everyone living, working, volunteering, investing, studying, running a business in or visiting Southampton. Considering equality, diversity and social inclusion when we design services enables us to be responsive to the needs of people across our diverse city.

Delivering high quality customer experiences is an important foundation in achieving our ambitions for the city and organisation. Currently:-

- 78% of residents are satisfied with Southampton as a place to live
- 73% of residents feel a sense of belonging

- 50% of residents are satisfied with the way the council runs things
- 43% of residents feel that Southampton City Council provides value for money
- We deal with over 1.5 million customer requests and queries each year
- We have over 3 million visits to our website each year
- 69% of residents feel informed about local public services

Over the next few pages we outline in more detail some of the bigger things we will be doing, why these are important, and key dates. As well the initiatives highlighted here, everything we do will contribute to the achievement of our Corporate Plan and business plans. We will continue to provide quality public services, develop new opportunities and are working across all areas to improve customer experiences.



Communities, culture & homes

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

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? |
|--|--|---|
| Supporting safer communities | 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 |
| Delivering more quality, affordable, council homes | 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 |
| Bitterne Community Hub | 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 |
| Developing a cultural city | 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 |
| Outdoor sports centre | 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 |

How are we going to measure our success?

- Number of affordable, quality, council homes delivered
- Proportion of people reporting feeling a sense of belonging to the local area
- Proportion of people reporting feeling safe in the city
- Number of households where homelessness is prevented or relieved



Green City

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

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? |
|--|---|--|
| Sustainable energy and carbon reduction | 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 |
| Delivering clean air | 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 |
| Our natural environment | 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 by 2025 5,000 more trees by 2030 |
| Resources, waste and water management | 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 |
| Sustainable active travel | 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 |

How are we going to measure our success?

- Annual reduction in council carbon emissions
- Reduction of air pollution levels across the city
- Increasing the number of trees planted
- Improving the amount of household waste that is recycled, reused or composted
- Increasing in the proportion of people walking, cycling and using public transport



Place shaping

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

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

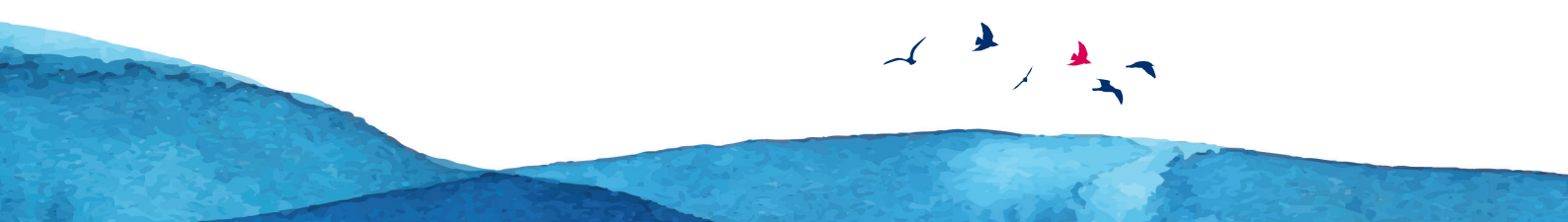
city will increase employment opportunities for local people. We want to make sure that Southampton is a place that our residents are proud of, that develops to meet the changing demands of the modern world, and remains a great place to live, work and visit.

Some key initiatives include:-

| What are we doing? | Why this? | When? |
|---|---|---|
| Local Plan | 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 |
| Mayflower Quarter | 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 |
| Local Transport Plan | 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 |
| Future of work | 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 |
| Southampton pound and social value | 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 |

How are we going to measure our success?

- Increasing the percentage of young people aged 16 to 18 who are going to, or remaining in Education, Employment or Training (EET) once they have left compulsory education
- More new homes in the city
- Increased economic growth and adherence to community wealth building principles
- Increased number of apprenticeship starts
- Reduced journey times



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.

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? |
|--|---|--|
| Expanding St Mark's school | 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 |
| Tackling child hunger | 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 |
| Transforming adults social care | 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 |
| Children and Young People's specialist resource hub | 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 |
| Better case management | Demands on social care practice have increased over the years and technology has improved. Our current system no longer supports what's needed. Designing a new system has helped us streamline processes across Adults, Children & Families and Finance as well as to integrate with health systems, all of which will help us to provide a more positive customer experience. | System live by end 2020 (Health integration and continued development 2021) |

How are we going to measure our success?

- Reduced rate of looked after children
- Increased level of independent living
- Reduction in child hunger
- Reducing gap in life expectancy between most and least deprived neighbourhoods in the city

Successful, sustainable business

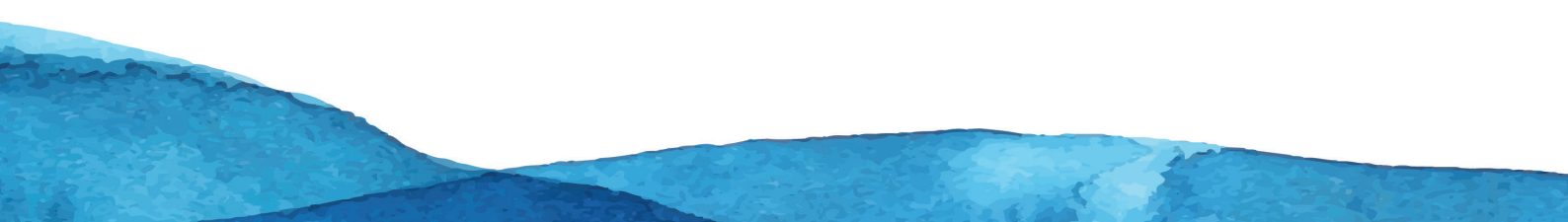
Building sustainable, agile and flexible services, with people who have the capacity, capability and confidence to adapt to and drive changing environments.

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? |
|-----------------------------------|--|---|
| 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 |
| | 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 |
| 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. |
| 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 |
| 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 |

How are we going to measure our success?

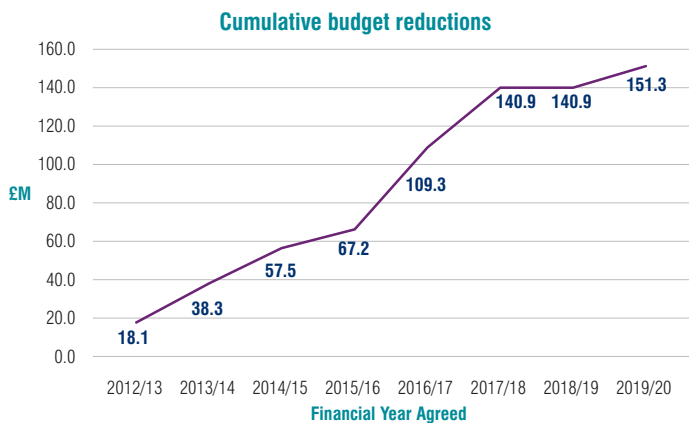
- Improved customer satisfaction
- Increased proportion of employee who are able to work flexibly
- Reduced sickness absence levels
- Improved employee engagement scores
- Increased number of apprenticeships
- The delivery of efficiencies and income, including Southampton Pound principles (see place shaping)



The Council's budget

Since 2012, Southampton City Council has faced significant financial pressures.

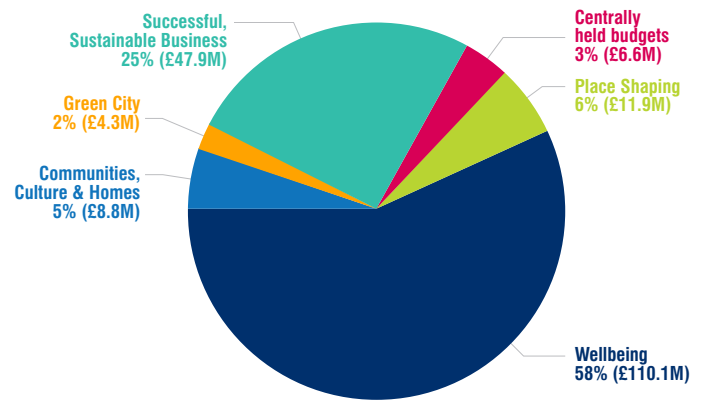
In response to Government funding reductions and service expenditure pressures, the council has reduced spend by £151M over the last 8 years.



We have identified efficiencies and income opportunities of £7.61M for the year 2020/21, but are still predicting shortfalls over the next two years. This is because the demand for services is increasing as the city grows and ages, and the cost of delivering services is going up, while core funding from Government for councils has been significantly reduced over the past few years. So we will continue to look at the best ways to reduce costs and increase income to make sure we can continue to deliver efficient services that meet the needs of our customers and residents.

| | 2020/21 | 2021/22 | 2022/23 |
|-------------------------|----------|----------|----------|
| Income and efficiencies | (7.61) | (10.61) | (11.42) |
| Expenditure | 190.82 | 196.14 | 201.57 |
| Funding | (190.82) | (192.27) | (191.35) |
| Shortfall | 0.00 | 3.87 | 10.22 |

In 2020/21, the council will use its funds to support the programmes outlined in this plan as well as ongoing "business as usual" activities as follows:



How are we going to measure our success?

- The council's annual statement of accounts receives an unqualified opinion as representing a true and fair view from the external auditors.
- There is a balanced budget presented annually to members each year, and this includes information on the financial issues the authority faces beyond one year.



