



SCC Corporate Plan 2021-25

January 2022 update



SOUTHAMPTON
CITY COUNCIL

PRIORITY	FINISH	RAG	CABINET MEMBER	LEAD OFFICER	COMMENTARY
Growth	29/03/2024				
1,000 new parking spaces across our city's estates	21/02/2022	✓			Delivery to date: 21 new spaces. Balfour Beatty have now completed assessments of 49 out of 119 sites (41%) which can potentially deliver 350 spaces (39%) - all 49 sites have been reviewed initially with a shortlist of 9.
Full programme developed and agreed in 2021.	21/02/2022	✓	Cllr Vassiliou	Smith; Steve (Housing)	Programme of activity developed and agreed, with work packaged into tranches to support timely delivery.
Phase 1 implementation started in 2021.	31/12/2021	✓	Cllr Vassiliou	Smith; Steve (Housing)	Phase 1 implementation activity commenced.
Bringing forward a plan for regeneration in our districts and promote home ownership	29/03/2024	✓			Estate regen. Part of new resource in Property team. Promote home ownership. New tenancy strategy in train, consultation launch before end of year. Different models of home ownership to be presented to the New Homes board.
Bitterne District Improvement Plan	29/03/2024	●	Cllr Moulton	Boustred; Pete, Dyer-Slade; Tina	Following Cabinet Member feedback, the project will now focus on environmental and public realm enhancements to the Bitterne District Centre. A capital budget allocation of £3m proposed.
Lordshill District Improvement Plan	31/03/2023	●	Cllr Moulton	Boustred; Pete, Dyer-Slade; Tina	The priority is to focus on a housing development on the Andromeda Road site and the Lordshill District Centre. Meetings taken place with Housing Associations regarding these sites.
Housing Estate Improvement Programme	31/03/2023	●	Cllr Moulton	Dyer-Slade; Tina	Drew Smith have been appointed to pre contract services agreement for plot 2, 9 and 10 Townhill Park and have started design work. They plan a start on site by the end of 2022.
Housing Growth Partnership with Developer to deliver more home ownership homes across the city - Partnership launched	28/04/2023	●	Cllr Moulton	Dyer-Slade; Tina	Report to Cabinet is planned in March setting out the approach
Submission of a new Local Plan	29/12/2023	●	Cllr Moulton	Barton; Paul	Ongoing collation of evidence and initial policy development. "Call for Sites" that asks land owners/developers to provide details of sites available for development is live.
Bring forward a plan for a world class waterfront at Mayflower Park and support the delivery of the Spitfire National Monument	28/04/2023				Home Office have recommended a Project Manager. £45,000 payment to be processed to enable this.
Start on site for Spitfire National Monument in 2023 with Spitfire Trust	02/01/2023	●	Cllr Moulton	Dyer-Slade; Tina	A project manager has been appointed. He is working on a 2 month outline business case and a 6 month full business case.
Consult and adopt Phase 2 of the Mayflower Quarter Growth Plan	28/04/2023	●	Cllr Moulton	Dyer-Slade; Tina	Mayflower Quarter MasterPlan commission has been closed and the information generated will be used for individual area action plans.
Deliver a transport plan that provides a range of options to travel across the city whilst pursuing a 'Southampton Mass Transit System' solution such as improved rail, Park and Ride or trams.	31/03/2023				Bus Service improvement plan approved. Awaiting outcome of submitted business case for Northam bridge. Relevant working groups established.
Sign Enhanced Bus Partnerships	31/03/2022	●	Cllr Moulton	Boustred; Pete	Enhanced Partnership public consult in the winter 21/22 and then adoption by April 2022. Cabinet Member briefings ongoing and bus operators now being consulted on detail of EP. Cabinet approval planned for March. Tight timescales creating project pressures
Finalise the Southampton Mass Transit System Strategy and delivery plan	31/03/2023	●	Cllr Moulton	Boustred; Pete	Consultant support to be in place in Q4 21/22. TfSE proposals that support southampton mass transit to be presented to informal cabinet in early 2022.
Submit a business case for Northam Bridge replacement	31/03/2023	●	Cllr Moulton	Boustred; Pete	SOBC submitted to DfT summer 2021. Awaiting outcome that would include DfT funding for project development if approved. Ongoing partnership work with Network Rail. A BBLP brief submitted for highways design elements. MPs recently briefed.

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Improve the highways for all users.	31/03/2023				
Agree additional road repair programme	31/12/2021	✓	Cllr Moulton	Paskins; Paul	Additional programme agreed and Cabinet member briefed
Implement road repair programme	31/03/2023	●	Cllr Moulton	Paskins; Paul	2021/22 strong progress programme on target. 2022/23 programme planned on target
Introduce repair to roads outside of the conventional intervention standard	20/08/2021	✓	Cllr Moulton	Paskins; Paul	Completed: Pothole Patrol implemented in July 2021 – this increases 'find and fix' resource from one team to three. Impact being monitored and reported to Cabinet Member
School Street programme - Design the conversion of the experimental trial sites to permanent	31/03/2022	●	Cllr Moulton	Boustred; Pete	Existing school streets that were installed under a Temporary Traffic Regulation Order (used for covid emergency) are now being advertised as an Experimental Traffic Regulation Order to commence 6th September 2021 (9 schools)
School Street programme - Deliver the conversion of the experimental trial sites to permanent	31/03/2023	●	Cllr Moulton	Boustred; Pete	Residents informed via Cabinet Member letter to all properties impacted. 01/11/21 - Cantell School street goes live (bus gate).
Deliver two additional Active Travel Zones which include new 20mph speed limits - co-design	31/03/2022	●	Cllr Moulton	Boustred; Pete	
Deliver two additional Active Travel Zones which include new 20mph speed limits - Delivery	31/03/2023	●	Cllr Moulton	Boustred; Pete	
Economy and Growth Strategy Action Plan 2021 - 2030	31/03/2022				
Launch the new Action Plan supporting International City, Business growth, Employment, Skills and and place shaping	31/03/2022	◆	Cllr Moulton	Barton; Paul	The action plan development was delayed due to resource priorities and will now be ready for launch in early 2022
Support Southampton's Maritime economy, employment, skills and growth as part of the National Freeport Programme UK.	15/04/2022				
Submit Solent Freeport outline business case in Autumn 2021	30/11/2021	✓	Cllr Moulton	Barton; Paul, Martin; Kate	Ongoing work to develop business case. Will require Cabinet/Council decision
Submit full business case in Spring 2022	15/04/2022	●	Cllr Moulton	Martin; Kate, Barton; Paul	Outline Business Case submitted and decision by Govt expected in Jan 2022. Further approvals sought by Council in March 2022.

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Address the need for all children to have sufficient food during the school year and in holidays.	22/07/2022				
Review and expand the 'Feed the Future' programme	22/07/2022	●	Cllr J Baillie	Chase; Debbie	Each school that was previously benefitting from the FareShare scheme was provided a £5k grant. The grant was allocated by a member of the Education team.
Ensuring that all those eligible for Free School Meals receive appropriate support.	29/04/2022	●	Cllr J Baillie	Wiles; Derek	HAF Winter programme has been delivered for the period of 18th – 29th Dec accessible for children and young people on free school meals (FSM). Range of activities, including: Testlands Hubs across 6 sites; tickets for Pantomime at Mayflower; Saints ticket
Reduce the number of children looked after current levels of 98 per 10,000 (figure at May 2021).	31/03/2023				
Quarter 2 2021/22	05/10/2021	▲	Cllr P Baillie	Watkins; Julian, Murray; Steph	The rate per 10,000 in the August data report was 100. There has been an continued increase in children in care over the last month - this has been exacerbated by 2 large sibling groups who have entered care.
Quarter 3 2021/22	04/01/2022	▲	Cllr P Baillie	Watkins; Julian, Murray; Steph	The rate of looked after children continues to rise at present. The Deputy Director has reviewed the reasons as to why the last 20 children entered the care and has agreed that the threshold that was applied was appropriate.
Improve the quality of learning opportunities including a viable post-16 provision in the city that meets the needs of learners.	31/03/2023				
St Mark's school opening September 2022.	30/09/2022	●	Cllr J Baillie	Wiles; Derek	Still on track to be completed on time. Building (in part) has now been handed over to the school. Pupils have moved into the primary part of the school, and the temporary classrooms are being removed
Increase the percentage of year 12 and 13 children in education, employment and training with accredited study	31/03/2022	●	Cllr J Baillie	Wiles; Derek	October 21: 87.4% increased to December 21: 91.27%. We have employed 3FTE engagement officers to provide advice and support to YP who are NEET, with an aim to re-engage into learning.
Find a solution to the Sixth Form colleges challenges in the city	31/03/2023	●	Cllr J Baillie	Wiles; Derek	There has been a delay to the City Wide Solution Report – we await the outcome of that which is expected in Early/mid-February 2022.
Improve partnership working across the health and social care system to improve outcomes for our residents - An agreed Integrated Care System (ICS) set of arrangements with the NHS at a place level in line with the White Paper implemented	01/07/2022				
An agreed Integrated Care System (ICS) set of arrangements with the NHS at a place level in line with the White Paper implemented	01/07/2022	◆	Cllr White	RAMSEY; Stephanie (NHS SOUTHAMPTON CCG)	Ongoing work both locally and HIOW to develop proposed models for both Integrated Care Boards and Integrated Care Partnership. Integrated Care Partnership will be a joint committee of 5 statutory and equal partners: SCC, PCC, IOW, HCC and the HIOW ICB.
Reduce the number of permanent admissions to residential placements from 720 people per 100,000 population to 590 per 100,000 population	31/03/2022				
Quarter 2 2021/22	05/10/2021	▲	Cllr White	RAMSEY; Stephanie (NHS SOUTHAMPTON CCG)	Current performance 294.3 per capita which is slightly better than the projected target of 295 which is required if we are to achieve 590 admissions per capita by the end of the year. A fluctuating picture due to pressures and backlogs in the NHS
Quarter 3 2021/22	31/12/2021	●	Cllr White	RAMSEY; Stephanie (NHS SOUTHAMPTON CCG)	Recent performance indicates we are on track to achieve target, however there is a fluctuating picture due to pressures and backlogs in the NHS.

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Increase the number of people using care technology from 687 installations in 2020/21 to 756 by April 2022.	31/03/2022				
Quarter 2 2021/22	05/10/2021	▲	Cllr White	Haynes; Lisa	Overall position at end of Q2 is 30 short of projected target, but number of installs is likely to increase over the next quarter due to seasonal variance in demand.
Quarter 3 2021/22	31/12/2021	●	Cllr White		529 installations up to 31 Dec 21 (38 below target for this stage of the year). Installation rate increased over last 2 months, and if this continues the year end target will be met. New initiative to support people being discharged home with 24 hour care
Improve carers experience	31/03/2022				
Increase the proportion of carers receiving support.	31/03/2022	●	Cllr White	Littlemore; Adrian	This is ongoing and will be monitored closely when the action plan is complete (anticipated w/c 6 Dec)
Carers' Strategy in place by end of March 2022 and actions from Scrutiny into Carers implemented	31/03/2022	✓	Cllr White	Littlemore; Adrian	Carers and Young Carers Strategies have been approved by Cabinet, all Scrutiny Inquiry actions have been included in the action plan.
Reduce childhood obesity.	29/07/2022				
Increase the number of Healthy Early Years Awards achieved.	29/07/2022	●	Cllr P Baillie	Wiles; Derek	HEYA Physical Activity training delivered in September was attended by 31 practitioners from 16 early years settings, and Healthy Eating training was attended by 28 practitioners from 13 settings. 2 settings have completed an award since August.
Increase the take up of the Healthy High-5 programme (a city-wide initiative with five achievable elements (stars) designed to have a positive impact on the health and wellbeing of all school pupils).	29/07/2022	●	Cllr P Baillie	Chase; Debbie	Award continues to be promoted by PH School Nursing service. Plans are being developed with Education to increase school engagement with this award.
Sign up to the Local Authority Declaration on Healthy Weight.	01/04/2022	●	Cllr P Baillie	Chase; Debbie	Plans are on track although the briefing will be presented to Cllr Baillie at the 28th February CMB. Briefings are being prepared to share plans (to sign up to the LA Declaration on Healthy Weight) with Cllr White and Health and Wellbeing Board.

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Deliver Electric Vehicle (EV) charging across our estates and introduce new EV buses to the city	01/09/2022				Cabinet decision to approve tender process due December 2021. Business case for EV buses due to be submitted January 2022.
First phase of electric charging points installed	31/03/2022	●	Cllr S Galton	Boustred; Pete	Charge points installed at City Depot (6 vehicles can now charge). Decision to Cabinet on Jan 22 on concession proposals. Agreement in principal from SSE for use of lamp columns for on street residential charging.
EV Bus ZEBRA Bid and Partnership - Full business Case submitted	31/01/2022	●	Cllr S Galton	Boustred; Pete	An Expression of Interest was successful and a full business case is now being prepared to be submitted in January 2022
EV Bus ZEBRA Bid and Partnership - delivery start	01/09/2022	●	Cllr S Galton	Boustred; Pete	
Clean up our city- improving our parks, open spaces waterfronts and city/district centres, planting more trees and green walls, whilst increasing enforcement against fly tipping	31/12/2024				Experienced public realm resource secured and recruitment of additional resource underway, to be concluded by 5th November. 18,000sqm verge planting starting November; additional 3,500ms wildflower meadows planned.
Waterfront and Mayflower Park	31/12/2024	●	Cllr Harwood	Tyrie; David	Funding for Mayflower Park is being sourced, draft proposals in development. LU fund proposals in progress. Revetment study completed, discussions with ABP Southampton underway. Spitfire Trust have appointed Project Manager who is preparing the programme
Increase enforcement activity against those fly-tipping.	31/03/2022	●	Cllr S Galton	Zambra; Rosie	Environmental Protection Officer started 10th Jan, 1 withdrew application further recruitment required.
Encourage wildflower growth.	31/03/2025				
Wildflower verges introduced	31/03/2022	●	Cllr Harwood	Tyrie; David	On track
Plant wildflower meadows by 2025.	31/03/2025	●	Cllr Harwood	Tyrie; David	On track
Develop a Natural Environment policy and Green Grid Action Plan	31/05/2022	●	Cllr S Galton	Tyrie; David	
Improve waste management and recycling.	07/04/2025				
Consult on and adopt a new Waste Management Strategy 2032	31/03/2023	●	Cllr Harwood	Tyrie; David	New Joint Municipal Waste Strategy to Cabinet in November 2021. Further public consultation will be required in 2022 and 2023 after Environment Bill detail becomes known.
Increase the percentage of household waste sent for recycling.	07/04/2025	▲	Cllr Harwood	Tyrie; David	The council is expected to adopt the Waste Improvement Transformation Plan in February 2022 with a core focus on raising recycling rates.
Economy and Growth Strategy Action Plan 2021-2030	31/03/2022				
Launch the new Action Plan supporting International City, Business growth, Employment , Skills and Placeshaping	31/03/2022	◆	Cllr Moulton	Barton; Paul	The action plan development was delayed due to resource priorities and will now be ready for launch in early 2022
New Greener City Action Plan 2022-27	31/03/2022	●	Cllr S Galton	Boustred; Pete	Agreed the Greener City year 2 (21/22) commitments with the Cabinet Member focussing on COP26 and key outputs alongside development of evidence base.

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Restore and promote our city's heritage assets to the world creating pride in our city's past.	31/05/2022				A report approved at Full Council on 21 July includes provision for £3.68m for restoring the city's heritage assets, with an additional (separate) £2.3m for restoring the medieval vaults, this is being revised following Member briefing
Finalise our Heritage Asset Management Strategy	31/12/2021	✓	Cllr Vassiliou	Abel; Carolyn	Work on the Heritage Asset Management Strategy has been completed. Following the appointment of a PM a detailed action plan is being developed to deliver the repairs programme with a priority focused on public health and safety and conservation of assets
Develop and publish our Cultural Strategy	17/01/2022	✓	Cllr Vassiliou	Abel; Carolyn	Approved at Cabinet meeting in January 2022
Be selected as the UK City of Culture 2025.	31/05/2022				
Longlisted	30/09/2021	✓	Cllr Vassiliou	Whitaker; Claire	Longlisting of the EOIs will take place over the summer, with successful bids announced September 2021
Full bid submission	02/02/2022	●	Cllr Vassiliou	Whitaker; Claire	Work continues with appropriate reviews, on track to submit bid on time.
Shortlisted	31/03/2022	●	Cllr Vassiliou	Whitaker; Claire	Precise date not known but will be before end March.
Announcement	31/05/2022	●	Cllr Vassiliou	Whitaker; Claire	The winning bid will then be announced in May 2022 at the conclusion of Coventry's 2021 year.
Work with our partners to tackle anti-social behaviour, violence and begging	31/03/2023				CCTV procurement ongoing; mapping with Police to identify violence against women & girl hotspots. CCTV to be installed; Riverside Park & Empress; approved lighting at UHS. Further partnership working with action groups. Other ASB hotspots being mapped.
Work with the Safer City Partnership to publish our revised Safe City Strategy	31/03/2022	◆	Cllr Vassiliou	Murphy; Jason	On track for full Council in March.
Anti-Social Behaviour review	30/11/2021	●	Cllr Vassiliou	Derrick; Gavin	Consultation to extend PSPO for street drinking launched on 21.1.22, decision to be taken at Cabinet in March 2022
Community Fund - open for first applications	29/10/2021	✓	Cllr Vassiliou	Brown; Chris	Completed - have gone live
Community Fund distributed £500k funds	31/03/2023	●	Cllr Vassiliou	Brown; Chris	First round complete and awards to the total value of £150,000 have been awarded. Engagement with community groups is ongoing and future rounds will be advertised in due course
Strengthen and increase the reach of our hate crime network	31/03/2022	●	Cllr Vassiliou	Murphy; Jason	Tender will be launched week of 10th January 2022 for award to start contract delivery from 1st April
Implement the provisions of the new Domestic Abuse Bill to support the victims of abuse to access safe accommodation and pathways to support	31/12/2021	✓	Cllr Vassiliou	Murphy; Jason	Safe Accommodation Strategy now published.
Review of CCTV	13/09/2021	✓	Cllr Vassiliou	Paskins; Paul, Zambra; Rosie	A review of CCTV has been undertaken, the findings were reported to CMB on the 13/09/21 with actions agreed, these actions are all in progress and it is anticipated that outline proposals will be available no later than 30/11/2021.
Complete CCTV Actions - CCTV and mapping of ASB hot spots in the City, New CCTV camera procurement, CCTV to be installed in Riverside Park; Empress road and lighting improvements at UHS.	31/03/2022	●	Cllr Vassiliou	Paskins; Paul	All actions in train to be completed by end March 2022 and future sites being scoped for 22/23

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Achieve our ambition to become a UNICEF Child Friendly City by 2024/25	29/12/2023				
Acceptance onto accreditation programme	30/11/2021	✓	Cllr Vassiliou	Murphy; Jason	Formally accepted onto programme by UNICEF.
Install first children's mayor	31/05/2022	●	Cllr Vassiliou	Murphy; Jason	Work underway, with Mayoralty sighted and agreeable to programme plan. 33 schools have expressed interest in taking part and scheme is on track.
New programmes of support and engagement involving children and young people	31/03/2022	●	Cllr Vassiliou	Murphy; Jason	Establish a Youth Council, made up of representatives from representative bodies in schools and youth settings. Hopefully launch in Autumn 2021. Likely venue will be Solent University Conference suite
Rights of children enshrined in local policy making and scrutiny processes	29/12/2023	●	Cllr Vassiliou	Murphy; Jason	Meetings with Democratic Services scheduled to brief team on involvemem of children in scrutiny processes. Youth Council will contribute to design work for a Youth Cabient from there. Now that UNICEF has accepted city onto programme work can begin at pa
Support Southampton's visitor economy and ensure Southampton is a destination of choice.	31/03/2022				
Publish our Southampton City Destination Management Plan	30/07/2021	✓	Cllr Vassiliou	Abel; Carolyn	The Destination management plan has been published, and we are supporting next steps, but these are a partnership programme of work which requires a more detailed discussion internally about how that is reflected in the plan
Develop an Events and Festival strategy	31/03/2022	●	Cllr Vassiliou	Abel; Carolyn	Discussion with regional partners around joint bidding/resourcing to attract high profile events is ongoing. Commission for the development of the strategy to be completed in Q1 2022/23 in light of these discussions
Support the businesses within our city and promote the city centre as a destination of choice for business and leisure by removing evening parking charges in the city centre and reviewing all parking charges across the city	31/03/2022	✓			Evening parking charges scrapped and a full review of charges in underway
New evening and Sunday charging framework in place	02/08/2021	✓	Cllr Moulton	Alderson; Richard	Completed 01/08/2021
Wider review of charging completed	31/03/2022	✓	Cllr Moulton	Zambra; Rosie	Initial review completed, no further changes to charging proposed at this time and future proposals to be kept under review'

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Improve the customer experience through developing a greater customer service focus, supporting the improvement in digital literacy in the city, and improving and expanding services available online.	31/03/2022				
Customer Service Telephony upgrade	30/11/2021	✓	Cllr Harwood	Marshall; James	Use of the new platform embedding well. Closing down activities for old system Avaya to conclude over next couple of months.Phase 2 transition of social media and emails to the new platform has been paused.
Refresh and improve our website including Southampton Information Directory (SID)	31/03/2022	●	Cllr Harwood	Marshall; James	SID definition stage to complete in March 2022 with a business case including technology platform options. SID content refresh and transfer to SCC site in progress.
Continue the transformation of services and our workplace	29/04/2022				
Implement new social care system	31/01/2022	✓	Cllr Harwood	Henderson; Robert	System live on 31 January. Expected post-go live activities under way.
Implement MS Teams calling across the organisation	31/03/2022	●	Cllr Harwood	Muncaster; Gavin	Project is still progressing with a target of having migrations complete by end of March 2022,however with the pausing of the 'The Way We Work' programme this is impacting on resource available to support the migrations and will likely impact the timeline
All employees (irrespective of role) will have IT access	29/04/2022	●	Cllr Harwood	Muncaster; Gavin	New equipment is being installed in City Depot to give PC's that front line staff can use. ASC staff (approx 120 staff) using the Cold Harbour application are receiving smart phones and SCC logins as part of an application upgrade.
Ensure that we buy products and services efficiently and secure best value for money	31/03/2022				
Increase percentage of council spend with local suppliers	31/03/2022	●	Cllr Harwood	Paskins; Paul	The Q3 2021/2022 % total spend spent with Southampton suppliers is 44.4% which is up on the Q2 2021/2022 % of 31.5% and up on the Q3 2020/2021 figure of 41.9%.
Continue work to be an employer of choice.	31/03/2022				
Reduce the number of days lost to sickness absence	31/03/2022	●	Cllr Fitzhenry	King; Janet	Average sick days is 8.3 for Qtr3,sickness remains slightly higher than the target of 8 days lost per FTE,however with the backdrop of Covid, sickness remains at a very reasonable level.Work is ongoing with the HR BP's and services to look at intervention
Finalise our People strategy	31/03/2022	●	Cllr Fitzhenry	King; Janet	Design and development work in progress
Identify and use the right data to make better, more informed decisions, drive improved performance, and to use forecasting and analytics to improve our services and products for our customers.	31/03/2022				
Discovery completed including delivery of quick wins	31/03/2022	◆	Cllr Harwood	Holloway; Munira	Progress slower than planned due to lack of resources; planned core data clean-up and governance work has been completed. Data strategy in development. Programme replan being undertaken.