

SCC Corporate Plan – end of year update 2020-2021

Despite the continued challenges of the pandemic on both the social and economic health of the city, and the resources of the council to respond to these issues, there has been encouraging progress, with all initiatives at amber or green status. The continued efforts of colleagues and partners to maintain momentum on transformational projects, while continuing to deliver essential services for residents, businesses, and visitors, is something that we are all very proud of. COVID-19 will have longer-term implications for the city and our plans may need to be revised in order to respond appropriately, but the ambition and determination to ensure the future of the city is greener, fairer, and healthier, remains undiminished.

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.

Red	Recovery plan required
Amber	At risk
Green	On track

What are we doing?	Q2	Q4	Current direction of travel	Comments
Supporting safer communities	A	A	Improving	<p>We're continuing to work with partners across the city to support initiatives that will help build a safer city such as funding a range of youth engagement activities, and extending the Hate Crime Network. The city survey results show that there is still some way to go – while people are feeling safer during the day, they are feeling less safe at night than before. We recognise that crime levels in the city, particularly violence, remain high as do rates of high-risk domestic abuse referrals.</p> <p>A new Cohesion Team will be in place by the summer of 2021 to add capacity to the existing Violence Reduction Unit (VRU) which includes support in areas of work such as Prevent, hate crime, and modern slavery. The VRU will also continue collaborative community projects to tackle serious youth violence and improve support in this area. A review is being carried out on our local domestic violence abuse support. As a result of the pandemic there has been a specific focus on COVID-19 activity, including Covid Marshalls.</p>
Delivering more quality, affordable council homes	G	G	Stable	<p>Out of the 1,000 homes planned, 274 are completed or under construction. The remaining 726 are in the planning stages and are expected to be delivered within agreed timescales.</p> <p>We are improving the way we manage and maintain our council homes through early identification and repair of properties in poor condition. We are also investing in systems to improve the speed and cost of the way we work to provide a faster and more consistent tenant experience. Staff are also being trained to ensure they are able to better understand, and support tenant's needs on a case-by-case basis.</p>
Bitterne Community Hub	A	A	Stable	Options continue to be explored and an engagement is being planned for Bitterne in the spring to identify local priorities and to secure feedback on a hub. In parallel, a review of the city-wide leisure provision is being undertaken which will include identifying the need for sports facilities in the Bitterne area.
City of Culture	G	G	Stable	The City of Culture bid has built widespread support from across the city and the wider region. There has been a significant amount of consultation and engagement including with: artists, cultural and creative sectors, businesses, residents, councillors and key stakeholders across the city. The outcomes of the consultations are being reviewed in conjunction with work being undertaken by colleagues at the University of Southampton, Solent University, and the council. Using the data gathered, the themes for Southampton's bid are developing and will help design the activities that will take place. The first Premier Partner toob and Seasonal Partner West Quay are in place. The Gateway business club was also successfully launched in March.
Outdoor Sports Centre	A	A	Stable	Proposals have been developed for a wide range of improvements to the Outdoor Sports Centre which will be shared through a public consultation launching in May 2021. The consultation will seek comments on the proposals to inform the detailed design and planning submission. The council continues to work with the Football Foundation, Sport England, national governing bodies, local clubs and organisations on this project.

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 environmentally sustainable, and 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.

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Sustainable energy and carbon reduction	G	G	Worsening	<p>COVID-19 continues to affect some specific areas in relation to engagement and internal pressures. However, positive progress in areas such as the Natural Environment continues following the appointment of a new staff member to progress the Green Grid and other biodiversity work. Clarification is being sought on mechanisms for delivery of carbon reduction measures in commercial property and Housing. This is required following the Government's withdrawal of Salix Finance, and switching management of the Green Homes grant by SW Energy Hub. Consultation on the National Waste Prevention Programme etc has started, providing some clarity on likely direction and timescales for this theme. Partnership with SW Water to deliver a city-wide water efficiency campaign is underway. A review of key contracts including the implications of the Social Value and Green City Procurement policies is underway, and awareness amongst officers is being raised via account managers. The vacancy filled for a Green City Officer will offer additional resource in the coming months to develop work streams in waste and fleet.</p>
Delivering clean air	G	G	Stable	
Our natural environment	A	G	Improving	
Resources, waste and water management	A	A	Improving	
Sustainable active travel	G	G	Stable	

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 waterfront 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.

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Local Plan	G	G	Stable	We are on track to adopt the Local Plan by December 2022.
Mayflower Quarter Masterplan	A	A	Stable	The draft Masterplan report has been received despite COVID-19 having an impact on engagement activity. A detailed programme has been developed to lead up until the formal adoption of a supplementary planning document in 2022.
Local Transport Plan	G	G	Stable	On track
Future of work	A	G	Improving	<p>Projects have been reviewed in light of COVID-19 to ensure a boost to economic recovery efforts and a strong foundation for the Economic and Green Growth Strategy:</p> <ul style="list-style-type: none"> • Cities of Learning project underway focusing initially on developing a skills framework for the city and horizon scanning the city's economic future • The development of Southampton's Smart City model (known as Intelligent City) will be delivered through a series of planned workshops between May and September 2021 • Recruitment of a Digital Engagement Manager is in progress. This is a new role focusing on digital inclusion, digital skills, and digital transformation of SMEs • Pilot project to support SMEs adopt digitisation is in progress and expected to finish in Autumn 2021
Southampton Pound and Social Value	G	G	Stable	The Social Value and Green City Procurement Policy is now embedded in procurement processes. Contract Procedure Rules were amended in February 2021 to require at least 2 local quotes (where possible) above £5k. Social Value-focused working with current and new suppliers regarding what social value means to SCC and how they can contribute.

Wellbeing

Start well, live well, age well, die well; working with 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 a 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 as 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.

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Expanding St Mark's school	G	G	Stable	St Marks School project is still on schedule for completion of classrooms for use by September 2022.
Tackling child hunger	A	A	Stable	The 'Feed the Future' scheme is running to plan for those schools where the need is highest. All schools, early years settings and colleges received their allocation of vouchers over Christmas, which was extended for the first week of term due to lockdown. Utility support for those families identified by schools was also offered over the Christmas period, in the form of prepay vouchers. Food vouchers for the holidays ran for the two weeks over Easter and the Utilities fund ran until 31 of March 2021.
Transforming adults social care	A	A	Improving	Phase one of the service improvement programme across Adult Social Care has been completed and a road map for development has been established. Work is now progressing to phase 2 with senior management structure changes being implemented to support the required service redesign. The implementation of CareDirector remains a fundamental component to support improved working practices, particularly in relation to the recording of activity to support improved monitoring and planning moving forward.
Children and Young People's specialist resource hub	A	A	Stable	Work on establishing the service improvement plan is progressing, with services for vulnerable adolescents and children at risk of entering care identified as key cohorts within the scoping and development of the offer; alongside the implementation of the local residential provision, which is also moving forward after a period of delay.
Better case management	R	A	Improving	We are investing in new technology (CareDirector) to improve the way we record, manage and use information to help us provide the best care for the children, adults and families in our city who need it. Because of the efficiencies that CareDirector will bring, more time can be spent with those who need our support. COVID-19 has impacted overall progress and whilst risks remain around timescales, revised delivery plans have now been agreed for 'go live' later in 2021.

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.

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Improving the customer experience	G	G	Stable	Over the last year we have been focused on improving the customer service experience despite the challenges we've faced. We've supported a steady improvement in performance of customer operations, reducing the average speed of answer to 100 seconds. The increased productivity meant we were able to set up and run our COVID-19 resident and business helplines throughout the pandemic without impacting our essential services. We have taken 7,453 customer calls on our resident help line from the start of the pandemic. Alongside this our Gateway and contact centre staff phoned over 8,000 elderly residents to check on their wellbeing whilst continuing to support business as usual activity. We have also made strong progress upgrading the systems through which customers access our services as part of a continuous improvement programme.
Innovation & efficiencies	N/A	A	Improving	The majority of the work was necessarily paused due to resources being redirected to support COVID-19 activities. Work has continued to progress on defining the data programme and identifying processes to review as part of the process and streamlining project. Primary risks are around ensuring appropriate resourcing and scoping of the programmes to enable effective delivery.
Working differently	A	A	Improving	Due to the impacts of COVID-19, The Way We Work programme has had to be reshaped. Good progress has been made on some key parts of the programme which have enabled the organisation and employees to work effectively during the pandemic. This has included the rapid roll out of Microsoft 365 including Teams to enable virtual meetings and collaboration. An all-staff survey is currently live, seeking the views of all employees on future ways of working which will inform the detailed design of the programme.
People development	A	G	Improving	To help develop knowledge, skills and behaviours and better meet customer needs, we have provided 438 learning sessions during 2020/2021. Most of these were virtual, with 3,599 people participating, some being foster carers, child minders and external carers. Children and Learning are launching an Academy for learning and Adult Social Care have focused on priority learning activity in early 2021. In the recent Employee Survey, 73% of respondents say they can access the learning and development needed for their job.
Absence management	A	G	Improving	As with many organisations, having more people working remotely has led to a stronger focus. With working from home there has been a greater focus on employee wellbeing with resources available on the staff intranet and the implementation of a new Occupational Health system. Regular manager sessions are being run by the HR teams providing advice and support to managers on managing attendance and regular reviews of sickness data. Overall, average sickness days are now below the public sector average.