

South Gloucestershire Council

Cabinet

7 February 2022

Council Plan Progress Report (April – September 2021)

Appendices

Progress against each of the 20 action plan commitments set out in the Council Plan

Action Plan Commitment	Commitment 1: We will raise educational outcomes
Priority / Theme	Council Plan Priority 1: Creating the best start in life for our children and young people
Lead Officer	Hilary Smith, Head of Education, Learning and Skills
Executive Member	Cllr Erica Williams, Cabinet Member for Education, Skills and Employment Cllr Owusu-Antwi, Cabinet Member for Public Health and Equality of Opportunity
Department / Division	CAH
Period	April 2021 – September 2021
Date	09/11/21

Summary of progress

Ofsted Inspections of schools formally recommenced in September 2021. During the period 01 April to 30 September there have been **2** inspections (St Augustine of Canterbury RC Primary and The Manor CE Primary) with outcomes as follows:

- St Augustine of Canterbury RC Primary Good (previously Good)
- The Manor CE Primary Good (previously Good)

This means that the current position on schools judged to be good or outstanding is:

Primary 87%

Secondary 44%

Special 100%

All through Schools 100%

In February this year the council committed to an additional annual investment of £600,000 to support covid recovery and to sustain improvement in education outcomes.

A programme of activity has been designed to enable improved education outcomes whilst also providing mitigation for the negative impact of Covid with a focus on key subjects and catch-up activity; targeted support for disadvantaged pupils; improved wellbeing and specifically mental health; building resilience within the family; tracking and targeted support for children where the risk of becoming NEET (not in education, employment or training) has increased. The programme has been implemented and good progress is being made on all projects. Projects were chosen based on evidence of success previously. Impact measures specifically for the current cohort are being agreed to enable appropriate evaluation of each project.

Since April, the Race Equality Task Force has been meeting and developing an initial action plan for delivery in the new academic year. This was presented and agreed by the Equality in Education Steering Group in September.

The action plan focusses on four priority workstreams led by members of the Task Force, which are already progressing well, as follows:

Summary of progress

- Legal Framework and ensuring compliance – to include development of a digital toolkit for practitioners, training, standardised procedures for monitoring hate crime, arrangements for monitoring compliance, “portal” for children and young people
- Timely and effective response to Hate Crime -to include managing the impact of high profile national/global incidents likely to impact the local community; calendar of events to coincide with specific relevant days (e.g. Stephen Lawrence Day)
- Education data analysis to identify and agree top priorities and development of plan – includes mapping activity already underway to build coherent strategy/plan for the local education system.
- Wellbeing of Children and Young People (CYP) - With the young ambassador and other local CYP groups develop plans with a focus on maintaining positive mental health and wellbeing. This includes use of the Online Pupil Survey (OPS) (and a developed version of OPS which is currently being taken forward by a task and finish group of officers)

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
1.1	Build leadership capacity across the education system through school to school support	Increased number of schools judged to be good by Ofsted across the 2020/2021 and 2021/2022 academic years	August 2022	Ongoing leadership development is a key element of the South Glos school improvement offer with a particular focus on new headteachers in their first and second year of becoming a new headteacher in South Glos.
1.2	Respond to widening inequality gap through a range of targeted interventions responding to the needs of specific community groups including the establishment of an education and learning all age equalities steering group.	Improvement in outcomes for specific community groups	August 2021	Since April, the Race Equality Task Force has been meeting and developing an initial action plan for delivery in the new academic year. This was presented and agreed by the Equality in Education Steering Group in September.
1.3	Rollout of wellbeing in education programme of support for welcoming children back to school including improved access to support for primary mental health	Access to primary mental health support across the whole of South Gloucestershire	August 2021	In February this year the council committed to an additional annual investment of £600,000 to support covid recovery and to sustain improvement in education outcomes. A programme of activity has been designed to enable improved education outcomes whilst also providing mitigation for the negative impact of Covid The programme has been implemented and good progress is being made on all projects. Projects were chosen based on evidence of success previously. Impact measures specifically for the current cohort are being agreed to enable appropriate evaluation of each project.
1.4	Launch on 1 October and roll out across the year of the South Glos Way Toolkit, providing resources and training to all practitioners across the local authority – developing	Improved educational outcomes at SEN Support in primary and reduction in exclusions.	August 2021	The toolkit continues to be developed to ensure appropriate and relevant focus on SEND.

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
	consistent highly effective, inclusive practice across the local area. Focussing initially on support for special educational needs			The latest development is the intention to create a toolkit to capture policy, information, advice and guidance linked to the work of the Equality in Education initiative.
1.5	Work with children, young people and school leaders to develop models of engagement so that the views of children and young people are central to all of the services we provide.	Range of models of engagement used consistently and routinely when developing education strategies	August 2021	A working group has been established to review the On-line Pupil Survey and develop the survey to provide relevant and specific feedback relating to equality and wellbeing in education. Young Ambassadors have been engaged in the Equality in Education Initiative and the Youth board is also providing specific and relevant feedback to inform strategy, focus and direction of travel.
1.6	Continue to invest in developing high quality learning environments, taking advantage of opportunities to develop and expand our provision and supporting the creation of new provisions as necessary which have a positive impact on the environment and communities served	Quality of learning environments continues to improve and increased percentage of children accessing new/improved school facilities	Ongoing improvement in quality of estate each year	Although delayed initially as a consequence of the decision to redesign in response to the climate emergency, new schools for Frenchay and Elm Park are on track for opening in September 2022 and 2023 respectively. New schools for the Lyde Green communities are also in development phase.

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
Percentage of South Glos schools judged be good or outstanding	NA	NA	Sept 2021	NA	Dec 2022: 90% Dec 2023: 93%	Awaiting Ofsted inspections to continue following Covid-19 pandemic
Pupils attending South Glos schools judged to be good or outstanding	NA	NA	Sept 2021	NA	Dec 2022: 90% Dec 2023: 95%	Awaiting Ofsted inspections to continue following Covid-19 pandemic
A range of pupil outcome measures at the end of Key Stages 2; 4 and 5 to show relative performance of our schools, locally, regionally and nationally in order to demonstrate continuous improvement and impact of the strategies outlined in this plan.	NA	To be determined and published post Covid-19	NA	NA	To be determined	To be determined and published post Covid-19

Action Plan Commitment	Commitment 2: We will ensure that children and young people are supported in their early years
Priority / Theme	Council Plan Priority 1: Creating the best start in life for our children and young people
Lead Officer	Hilary Smith, Head of Education, Learning and Skills
Executive Member	Cllr Erica Williams, Cabinet Member for Education, Employment and Skills
Department / Division	CAH
Period	April 2021 – September 2021
Date	09/11/21

Summary of progress
<p>During this period a significant focus has been placed on supporting children with special education needs including building a package of measures to support improved identification of need and access to support for children with additional needs who may have been referred for an educational health and care (EHC) needs assessment. The programme which has been supported by the Early Years (EY) Working Group of sector representatives includes:</p> <ul style="list-style-type: none"> • Development of Inclusion hubs – providing support for childminders in meeting the needs of disadvantaged children and those with additional needs. • A specialist Speech and Language Therapy and Educational Psychology offer – with dedicated support providing in-situ observation/assessment, training. • Autism training – intention is for all nursery settings to develop a basic core offer/set of skills which will be supplemented with a train the trainer model with ongoing investment to sustain. • SENCO support across the system • Development of a Language strategy with access to specialist skills and training as part of an all-age language strategy to improve education outcomes across all phases starting with early years. <p>There have been 15 inspections of early years settings since May which have resulted in the following outcomes: -Good: 8; Require Improvement: 2; Inadequate: 5. In relation to the Inadequate judgements action has been taken to suspend registration or to remove the funding agreement and therefore close the setting permanently. This means that the overall position on quality of settings remains unchanged and communities continue to have access to good or outstanding provisions.</p>

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
2.1	Respond to widening inequality gap through a range of targeted interventions responding to the needs of specific community groups including the establishment of an education and learning all age equalities steering group.	Improvement in outcomes for specific community groups	August 2021	Following a launch of Equality in Education Conference for schools in March 21, a cross political party Equality in Education Steering Group will meet on 26 April 2021 to agree the approach to addressing inequalities across South Glos focussing on three inter-dependent priority areas (Race/LGBTQ/Disability) considering the inequalities that exist for various groups of children and young people.

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
				Since April, the Race Equality Task Force has been meeting and developing an initial action plan for delivery in the new academic year. This was presented and agreed by the Equality in Education Steering Group in September. This is an all-age initiative and projects designed for schools are being developed for early years.
2.2	Develop best practice toolkit for early years practitioners - including best practice approaches to transition into reception	Toolkit available, training delivered and practitioners using tools provided and consistent best practice evident across South Glos.	August 2022	A toolkit has been developed and launched for all early years practitioners as part of the Virtual Learning environment for Early Years settings.
2.3	Establish Inclusion Hubs in areas where we can tailor support to the most disadvantaged families and ensure earliest access to priority services.	Hubs in place and delivering co-ordinated support services to families	August 2021	Inclusion Hubs are being developed although progress has been hampered due to covid and availability of staff. The delivery programme and schedule for opening is being reviewed in order to get back on track and accelerate progress.
2.4	Using childcare sufficiency assessment – identify potential priority school sites to consider for development of early years provision	Complete review and priorities identified.	August 2021	This is an ongoing process. As a consequence of the review a new early years setting has been developed at Charborough Road Primary School – opening this academic year.

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
Measures to be developed post covid-19 which demonstrate the impact of strategies to ensure that all children can achieve a good level of development.	NA	To be confirmed from an agreed point post Covid 19	TBC	NA	TBC	This will be a new measure in light of changes in assessment in early years.
Percentage of settings accessing Inclusion Toolkit	50%	50%	Quarterly	No change	100%	This is a new measure to reflect the emphasis that is being placed on building capacity for SEND in early years through the introduction of a new toolkit for practitioners.
Percentage of settings judged to be good by Ofsted	NA	NA	Quarterly	NA	98% by 2023	Awaiting Ofsted inspections to continue following Covid-19 pandemic
Percentage of children eligible for 2-Year-Old funding who have taken up a place in a setting.	NA	TBC	TBC	NA	TBC	A new KPI which will enable progress in engaging those at disadvantage in early years
Percentage of settings working with high numbers of disadvantaged children engaged with quality improvement work with the EY team.	50% (Q1 2021/22)	50%	TBC	NA	75%	A new KPI which will enable progress in engaging those at disadvantage in early years

Action Plan Commitment	Commitment 3: We will work to eliminate child poverty across South Gloucestershire
Priority / Theme	Council Plan Priority 1: Creating the best start in life for our children and young people
Lead Officer	Lynn Gibbons, Public Health Consultant
Executive Member	Cllr Sam Bromiley, Cabinet Member for Children and Young People
Department / Division	CAH
Period	April 2021 – September 2021
Date	26/10/2021

Summary of progress

As child poverty is a complex issue which is impacted by a huge range of factors, there is ongoing work across a range of topics within the Council and with Partners. It is a challenging time for many families, with the full impacts of Covid and other issues still yet to be understood.

The Financial Security (FS) Group continues to develop and deliver its action plan, and to work across agencies to promote partnership working to help residents access support. An information leaflet was produced to help families understand and access a range of support services, including finances, food and housing. This was produced with partners and is being used by a range of agencies, at libraries, GP practices, community centres and other venues, and with partners including Bromford Housing. A printed and electronic version is available, and information has been shown on screens in libraries and GP practices. The resource has received extremely positive feedback and continues to be requested for use. The information has been turned into an e-module and the info and processes have also been shared via the Practitioners network so they can better understand financial insecurity and use the resource to better support families. oversight over the range of other funding opportunities such as the Covid support fund and is linked in with the Holiday Activity Food (HAF) programme, both of which are providing support for families. The HAF programme was successfully delivered in the summer holidays. The Food Security group, which reports to the FS group continues with its action plan and to support a range of food-related action across communities. To help support the work more widely, discussions are being held regarding options to better collect, collate and interrogate data.

The Creative Solutions Board (CSB) continues to develop in its test and learn year. A development session was held in July, followed by a 'test session' using a case study in August. The first full session was held in September, bringing together senior leads from a range of organisations (inc South Glos Council (SGC), Police, Avon and Wiltshire Mental Health Partnership (AWP), Probation, DHI (developing health and independence) to support those with the most complex lives for whom 'business as usual' isn't working. The Board will continue to meet monthly and is supported by an independent chair and lived experience experts. In addition, the CSB 'thinking' has led to the development of quarterly 'theme boards,' where senior leads and other key practitioners come together to discuss a topic/theme (rather than an individual/family) in a similar 'creative' way. In addition, it was identified from the scoping work that a Practitioner Network would be useful to help those from a range of organisations to build relationships, discuss issues and challenges and develop solutions. This is in progress. The CSB has received positive feedback and engagement from a range of partners.

The food security work continues at pace – including supporting work with children and families through the Holiday Activities and Food (HAF) programme and work to increase the uptake in Free School Meals (FSM). The communication regarding the HAF led to an increase in FSM uptake, with 85 families signing up during the summer holidays. There was discussion regarding the questionnaire to families received FSM. In discussion with the FSM group and schools' team, it was decided that a questionnaire would not be appropriate as similar had been tried recently with little success and it caused some confusion/pressure. However, there is a range of work ongoing with families eligible for and receiving FSM, which this work will be woven in to (and through the Food Security group reporting to the Financial Security group) and it may also be incorporated into the Community Conversation.

Similarly work to increase awareness of Warm and Well and similar grants/opportunities continues, with an increase in uptake from families with children.

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
3.1	Maximise household income by ensuring all parts of the community understand what's available and can access support, including benefits, free school meals and training opportunities. We will run a programme with partners to actively identify communities where inequalities in access exist and work with partners and the communities to provide local solutions.	Understanding of inequalities in access and take-up of services, and subsequent reduction of those.	Agree process with partners to begin in Jan 2021	<p>Financial Security steering group continues to meet and is building partnerships across SG. It has developed a (printed and electronic) resource to help families understand and access a range of support services, including finances, food and housing. This was produced with partners and is being used at libraries, GP practices, community centres and with partners including Bromford Housing. The resource has received extremely positive feedback. The info and processes have also been shared via the Practitioners network so they can use the resource to better support families.</p> <p>The FS group also has an action plan which includes oversight over the range of other funding opportunities such as the Covid support fund and is linked in with the Holiday Activity Food (HAF) programme, both of which are providing support for families. A full evaluation and summary of the HAF programme will be available in Oct, summary info is below in 3.3</p>
3.2	Develop and pilot a programme, based on a creative solution panel model, to identify and support families who have multiple challenges. This programme will also ensure relevant support is available to them throughout the process to enable a sustainable outcome.	Increase in the number of families who are in stable and sustainable accommodation.	Agree structure and resource need 2020/21FY, for programme pilot in April 2021	<p>Progress as planned: The Creative Solutions Board (CSB) is currently up and running, with senior leads from a range of partners meeting monthly to discuss case(s). The Board includes an independent chair and lived experience representatives. Support is then provided for the lead practitioner to help them put the solutions in place.</p> <p>'Theme boards' have also been developed, which focus on a topic and will be held quarterly (or bimonthly if need arises); the first of was held in Sept and focused on Mental Capacity.</p> <p>In response to feedback, a Practitioners network is being launched for those who work with complex families and individuals, which will provide opportunities for training, peer support and relationship building and feedback into the main Board. Feedback to date has been extremely positive.</p> <p>Funding has been secured for an additional 12 months to enable a working pilot of approx 20months to enable a more robust evaluation.</p>

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
3.3	<p>Ensuring that immediate food insecurity needs are addressed by working with partners to coordinate appropriate food provision/vouchers.</p> <p>Develop longer term sustainable approaches informed by community insights and data:</p> <ul style="list-style-type: none"> We will improve access to affordable nutritious food upholding dignity, building independence and resilience We will increase opportunities for food education/training/skills. We will support development of community-based food initiatives e.g. community meals, food co-ops, food clubs We will consider wider determinants e.g. financial security, planning, food growing, food waste/climate change 	Reduction (or slower growth) in the number of South Gloucestershire residents in food poverty or in danger of food poverty	From Nov 2020	<p>Interventions are being developed to move households away from receiving and depending on charitable food ("beyond the foodbank") to a more dignified approach to accessing low cost, affordable healthy food e.g. <u>Patchway Food Club</u>. Free School Meals (FSM) worked with Bristol Bears Community Foundation to raise profile and encourage those eligible to claim. Application process improved. Next step to consider impact of food provision, eating environment and wider school policy. Holiday and Food Activity (HAF) programme – coordinated free holiday provision over Easter and summer 2021, including healthy food and enriching activities for children who receive FSMs. A full evaluation and data will be available but summary info:</p> <ul style="list-style-type: none"> Total number of children attending a HAF programme = 3,349 (this includes children and young people that could pay to attend) Total number of FSM eligible children attending = 1,152 Total number of vulnerable children attending = 301 (this is in addition to the FSM children – we received authorisation from the DFE to use up to 15% of our funding allocation on children that would be classed as 'vulnerable' – including SEND, CP, CiN, CLA) FSM + vulnerable children attending (all eligible) = 1,453 1,453 is the total number of eligible children that attended face to face provision over the summer, a further 1,896 children benefitted from attending one of our registered HAF provisions. <p>All children attending a HAF provision were provided with a free lunch, drinks, and snacks – these all needed to meet the school food standards and the preference was for hot meals, however in reality there was a mix of hot food which was sourced by some providers and lunch packs as the majority of provision was outdoors, so it wasn't practical to provide hot meals.</p> <p>In addition to the face-to-face offer, all eligible children across South Gloucestershire (around 5,000) were also provided with activity packs and food parcels (which contained recipe cards and ingredients for 5 meals which the children could cook at home).</p>

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
3.4	<p>Tackle fuel poverty and address climate change by working with partners to:</p> <ul style="list-style-type: none"> Identify and train front line staff within South Gloucestershire Council, Sirona and other organisations who work with families at risk of or experiencing fuel poverty and refer to Warm and Well. Those families will be given free energy efficiency advice and support to access funding for energy efficiency measures. This may include the Green Homes Grant (up to 10k per low-income households from Sept 2020 – further details awaited). Deliver practical workshops for Key Stage 2 children to focus on the climate emergency. Schools will be targeted where there are a higher-than-average proportion of pupils eligible for the deprivation pupil premium (DPP) and in geographical areas with higher-than-average levels of fuel poverty. 	<p>Reduction in families self-reporting fuel poverty</p> <p>Increase in families taking up fuel poverty schemes</p>	From Sept 2020 and ongoing	<p>Data from January – June 2021 (is provided on a 6 monthly basis).</p> <p>Front line staff trained in fuel poverty awareness: Sirona – 35, Other Organisations – 23.</p> <p>552 households referred to Warm and Well including 183 households with a child. 116 households with children received support (funding, fuel vouchers, advocacy).</p> <p>Climate Change: 10 workshops delivered reaching 272 key stage 2 children, all situated in areas with higher-than-average proportion of pupils eligible for deprivation pupil premium. 217 of these children were also from schools located in areas with higher-than-average proportions of fuel poverty</p>
3.5	Develop and deliver a robust community engagement and development plan where we work with communities to identify local issues and opportunities and shape local actions, building on good practice that already exists.	<p>Increased community engagement</p> <p>Development of localised actions plans</p> <p>Positive feedback from communities</p>	From April 2021	<p>This is linked to the development of the Community Conversation Model. The community conversations lead officer has been recruited on an 18-month fixed-term contract to take on the work of developing our community conversations programme. Starting in September 2021, this role will involve carrying out an audit of existing engagement activity in SGC, developing our good-practice approach to engaging residents through community conversations, and carrying out a range of engagement activities around council priorities.</p>

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
3.6	Financial Security Group to develop an annual questionnaire to gain feedback from families who are eligible for Free School Meals (FSM) about the financial challenges they are facing and what can help	Questionnaire developed Link to KPI below	For autumn 2021 school term (if all schools back to normal calendar)	April 2021 – September 2021 This action has been put on hold as the agreement was that it will be integrated into other work (within the FSM working group and the Food security group), as previous similar work did not get much feedback. The use of the Online Pupil Survey will also be investigated. It is currently shown as Amber/Red whilst discussion takes place to decide how to progress the work.

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
Given the complexity of the issue and the lack of a single indicator that can describe child poverty, over the next 6 months we will develop a local indicator suite that best describes the local situation. These will be individual proxy indicators, which will also be brought together into a bespoke single indicator that we will use and track over the coming years to monitor change.	NA	Baseline to be provided when key indicators agreed, and single indicator developed	Annually	NA	Indicators will have existing targets, single indicator target to be agreed on annual and longer-term timescale.	The indicator set is currently being finalised (awaiting last sets of data) and should be available in Nov 21. It contains a range of indicators and trend data.
As part of an ongoing plan of engagement, we will develop an annual questionnaire to gain feedback from families who are eligible for Free School Meals (FSM) about the financial challenges they are facing and what can help	NA	Baseline return rate in year 1, and reflecting current community demographics	Annually	NA	Improvement on return rate, and feedback to families on findings	This has been put on hold while the Food Security Group understands how best to collect this information and link in with the emerging Community Conversation work (to avoid duplication).

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
<p>The national DWP Indicator 'Children in relative low-income families (under 16s)'. This is also reported in the PH Outcomes Framework</p> <p>In addition, we will highlight the End Child Poverty indicators, which includes percentages before and after housing costs (using DWP data and additional metrics). This can also track as comparison with statistical neighbours.</p>	NA	<p>DWP current indicator (in PHOF) is 9.8% (2018/19)</p> <p>End Child Poverty calculated (May 2019) that 12% of children in South Glos are living in poverty before housing costs, rising to 20% after housing costs.</p>	<p>Is reported annually by DWP but with a delay.</p> <p>End Child Poverty also report annually, with a delay</p>	NA	Continuous reduction – and tracking against statistical neighbours	Reported annually – awaiting update

Action Plan Commitment	Commitment 4: We will support all children and young people to achieve positive mental health and wellbeing
Priority / Theme	Council Plan Priority 1: Creating the best start in life for our children and young people
Lead Officer	Jo Cross, Head of Integrated Children's Services
Executive Member	Cllr Sam Bromiley, Cabinet Member for Children and Young People
Department / Division	CAH
Period	April 2021 – September 2021
Date	01/11/2021

Summary of progress
<p>Progress has been made as follows:</p> <ul style="list-style-type: none"> • The Primary Mental Health post has now started in Localities and will be supporting the work of the Social Work teams in the North through consultation and joint working where necessary. The post is managed by Avon and Wiltshire Mental Health Partnership (AWP) and we will be developing monitoring information with them to measure impact. • The work to roll out Trauma Informed practice training continues apace, and we have now commissioned through a rigorous recruitment process an external provider who will lead this work, supporting the trauma coordinator who has been in post from August. • There have been ongoing discussions with AWP/Child and Adolescent Mental Health Service (Camhs) in relation to the development of a post to provide MH support to care leavers. Thinking Aloud had agreed to undertake this work but we were informed in early December that they could not commit to it; we will continue discussions with them in the new year. In the meantime, we will utilise individual counselling and support for young people as needed and we are exploring a local voluntary organisation who provide therapeutic support to care leavers as well. • Rag rating of all the above projects is now green, with the exception of the care leavers MH post which is now red because of the delays. • The Mental Health Support Team for South Glos is mobilised and working with all the named schools

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
4.1	Deliver a new programme of Mental Health Support Teams (MHST) to support targeted local schools to improve the Mental Health of their school population. This will include work with schools to develop whole school approaches and direct work with individual young people at risk and where inequalities exist.	Improved outcomes in CYP who have been supported by the MHST	Delivery from April 2021	<p><u>MHST South Glos Update</u></p> <p>The MHSTs are now established within Hanham Woods and the surrounding primary schools; Christchurch (Hanham), Beacon Rise, Hanham Abbots Juniors, Samuel Whites Infants.</p> <p>The team are now moving into the wider Kingswood area with work beginning in the other secondary schools in the autumn; Kings Oak, Digitech, SBL and John Cabot – Q&A sessions were held with these schools at the start of September.</p> <p><u>MHST Wider Update (BNSSG)</u></p> <p>Launching a mental health leads network to provide a space for training and to share best practice for embedding MHST in settings</p> <p>Numbers to date across all of the teams; 43 young people being seen, 12 completed interventions, 24 participating schools, 523 hours of 'whole school approach' work</p>
4.2	Address poor outcomes and reduce inequalities for the SEND population by working with the SEND clusters to test different interventions in their effectiveness to address poor mental health, challenging behaviour and school exclusion	Improved mental health outcomes for targeted CYP	From Sept 2020	A programme of activity has been developed led by Planning and Partnership Officer and Principal Education Psychologist in partnership with SEND Cluster Leaders which includes training to build capacity in schools; improved access to MHST, appointment of a new MHST leader for Cluster 1; development of the social emotional and mental health strategy. This action plan will be a key element of the overall MH strategy for children and young people. Delivery of the action plan and impact it is making for children and young people with special educational needs will be monitored by the Best Start in Life – SEND and Complex Needs Partnership.
4.3	Build on the initial work on ACEs (Adverse Childhood Experiences) and roll-out trauma and adversity training across the Children's workforce and schools and to develop a plan to ensure all CYP supported through statutory social work services have timely access to trauma informed support	Increased number of children's workforce receiving trauma training; positive feedback from CYP	VCSE Partner from Summer 2021, to deliver rolling programme of training as well as support CAH approach. Will be supported by coordinator, in post from summer.	<p>The trauma officer has been appointed and started in post in August. The post sits in PH but works across CAH, to lead on the directorate's approach. The role will provide the link between the strategic direction and operational delivery. The officer is undertaking a full scoping exercise, developing the recruitment plan for the VCSE partner and working with the existing ACE ambassadors to evolve their input to cover trauma more broadly.</p> <p>The preferred partner VCSE organisation procurement activity was continuing in Sept 21 (interview and confirmation of provider in Oct 21). The provider will work to develop trauma informed approaches and solutions in a range of areas including training and leadership. Provider IDs and rollout will start in the New Year.</p>

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
4.4	The new South Glos Connect programme will work in partnership with Healthy Schools to develop a range of support for schools and teaching staff to meet the needs of CYP returning to educational settings. We will link this to the grant available from the DfE's 'Wellbeing for Education Return' programme to ensure a sustainable approach and one that tackles and prevents inequalities.	School staff reporting that the return to education has been well supported	From Sept 2020	The Council has identified additional £600K to support Recovery and provide mitigation for the impact of Covid on CYP Mental Health. A comprehensive programme has been developed and a key element of this programme includes a workstream focusing on additional capacity for mental health support across schools. A number of initiatives are already underway including training for school leaders and commissioned support, key appointments have been made to drive the workstream and coordinate across the system. analysis of the online pupil survey identifies the need to focus targeted activity and support for some key groups and that will be a focus in the months ahead.
4.5	Work with our children, young people, families and carers to co-produce a new partnership mental health and wellbeing strategy and plan, building on the 2017-21 Strategy and learning from COVID19	Co-developed strategy with positive feedback from CYP, families and carers	Develop Needs Assessment from Jan 21 Draft Strategy Summer 21 Consultation on Strategy Autumn 21	The Needs Assessment has been completed and is available on the SGC website. The Strategy is currently in progress, through the CYP All Systems MH partnership, although slightly later than anticipated due to the ongoing pressures of Covid on the system/resources and the change in the MH landscape due to covid and other factors. This will contain an action plan that the group will 'own' across the system. The group has also developed a 'rapid solutions' working group to tackle critical issues within CYP MH in a more immediate manner.
4.6	Review the mental health support needs of care leavers and agree with partner agencies how their needs will be met	Additional mental health resource in place. Care leavers report easier and quicker access to mental health support resources	End June 2021	There remain some issues to be resolved within AWP regarding this work (recording systems/capacity in Thinking Aloud etc). AWP have now suggested they can't work with us to provide this service. We are commissioning individual support as needed and exploring a vol agency who provide this support and we will go back to AWP in the new year.

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
Online Pupil Survey (OPS) responses	NA	Full report for 2019 OPS in development. 2021 summary report being drafted.	This is a commissioned biannual survey and initial reporting will be every two years	NA	Improvement on all baseline scores	The OPS has been undertaken and we are awaiting the data. Early indicators linked to mental health score card suggest a decline in mental health across all age ranges.
Percentage of ICS staff that have attended trauma-based training	NA	Training not yet available	TBC	NA	50% (September 2022)	See updates; no movement on this yet but we are actioning now. Target has been revised to September 2022 as procurement process was agreed with the provider at the end of October 21.
Data relating to specific programmes <ul style="list-style-type: none"> Mental Health Support Teams SEND pilot Training Programme South Glos Connect 	NA	Baseline determined as projects develop	TBC	NA	To be agreed following baseline	MHST and SEND pilots have agreed performance targets and public health hold training data.
Improvements in Young people accessing new PMH Specialists	NA	TBC	TBC	NA	New staff starting April 2021, pilot last 12 months	No indicators agreed as yet but we are progressing with AWP.
Longer term measure on increase in happiness	NA	TBC	TBC	NA	TBC	As per OPS data

Action Plan Commitment	Commitment 5: We will provide appropriate support to facilitate choices for children with a learning difficulty
Priority / Theme	Council Plan Priority 1: Creating the best start in life for our children and young people
Lead Officer	Hilary Smith, Head of Education, Learning & Skills
Executive Member	Cllr Erica Williams, Cabinet Member for Education, Skills and Employment
Department / Division	CAH
Period	April 2021 – September 2021
Date	09/11/21

Summary of progress	
<p>New service leaders have been reviewing existing practice, introducing improvements, including improved performance measures and monitoring and undertaking training for new staff.</p> <p>A new multi-agency leadership team is now driving the agenda to ensure improvements in quality of EHC (education health care) Plans in all areas: Education, Health and Social Care.</p> <p>A priority focus has been the quality of Annual Review and a multi-agency workshop has been developed with partners including the Parent and Carer Forum to drive improvement in this area.</p> <p>At the most recent monitoring meeting with DfE (Department for Education) it was noted that good progress is being made in all areas with Parent and Carer Forum reporting that there are signs of improvement. However, the impact of the staffing changes and new arrangements has not made sufficient difference yet to the majority of parent and carers.</p> <p>Special educational needs and disability (SEND) peer reviews of schools have commenced with leadership of SEND being identified as good in many schools although not always translating into good practice in the classroom.</p> <p>A significant focus since April has been the developments and delivery of the Deficit Recovery Plan to ensure that resources provided for High Needs are used effectively and efficiently so that improvements can be sustained. The Plan focusses on 5 areas and good progress is being made in delivery of all areas:</p> <ul style="list-style-type: none"> • Building capacity to deliver a good quality offer at SEN Support • Improved financial arrangements system-wide for allocating Top Ups for EHCPs • Building capacity in Early Years to improve early identification of need and improved response to meeting need • Improved commissioning arrangements • Improved planning and development of capacity for specialist provision in the local area. 	

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
5.1	Launch on 1 October and roll out across the year of the South Glos Way Toolkit, and delivery of training and support across the year via the 5 SEND Clusters to improve arrangements for early identification of need and early access to support.	Launch and associated training programme delivered with excellent feedback	August 2021	Ongoing programme of development and support with good progress in relation to support for speech and language, supporting and meeting the needs of children with social and mental health needs.
5.2	Deliver new specialist places and develop existing provisions to improve access within the local maintained sector.	Existing plans delivered and longer-term plan for future provision agreed	August 2021	Ongoing programme with a specific focus on meeting a gap in provision for post 16 students. New plans being developed with SGS College. Review of accommodation at Pegasus school has created an opportunity to develop capacity for ASD which is a priority growth area. Plans are being developed to improve the supply of places to meet demand.
5.3	Improve support for young people in preparing for adulthood including greater access to employment and training.	A plan in place for a range of pathways in response to what young people need.	August 2021	Work is being taken forward as part of the all-age learning disability strategy to ensure a greater focus in secondary school (year 9 and sooner if appropriate) on appropriate pathways for young people. further work is being taken forward with SGS (as above) to develop the offer at FE including a relevant and targeted vocational offer. Further consideration is being given to how local businesses can also be supported in offering work placements and employment opportunities.

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
Quality of new EHC Plans agreed at multi-agency audits to be of good quality	NA	46.6%	Quarterly	NA	By end 2023: 80%	EHCP's are now audited quarterly with the next multi-agency audit taking place on Friday 21 st January 2022
Post Covid-19, a range of education outcome measures across all key stages (KS2, 4, 5) for children at SEN Support and for children with an EHC Plan to show relative performance of schools and how they are improving over time	NA	From 2022/23	TBC	NA	TBC	This KPI to be agreed with the SEN Cluster Board and Special Education Network and Parent Carer Forum by end of Term 4 (Easter) 2022 to ensure co-production, co-ownership, co-responsibility.
Percentage of schools participating in SEND Clusters and supporting development of best practice	NA	50%	TBC	NA	75%	First academic year for all clusters was 2020-2021 so we are now in second full year of the SEN Clusters
Percentage of young people with special educational needs in year 9 accessing support in Preparing for Adulthood	NA	Pending latest data TBC	TBC	NA	80%	The COVID pandemic has meant we are unable to monitor during Academic Year 2020-2021 but will re-establish from January 2022 onwards to establish level of access for the remainder of 2021-2022

Action Plan Commitment	Commitment 6: We will provide the best support possible to those children and young people we are responsible for in care, as they leave care and beyond as they begin independent lives
Priority / Theme	Council Plan Priority 1: Creating the best start in life for our children and young people
Lead Officer	Jo Cross, Head of Integrated Children's Services
Executive Member	Cllr Sam Bromiley, Cabinet Member for Children and Young People
Department / Division	CAH
Period	April 2021 – September 2021
Date	01/11/2021

Summary of progress	
<p>Under the Resource Allocation process, we have been given funds to increase capacity in the fostering service and we will be focusing on recruitment of carers.</p> <p>There has been a lack of capacity in the Participation team which has impacted on the work undertaken by the service with our young people. However, the care leavers survey has been undertaken which highlighted some positives about the relationships with PA's that young people have but emotional support remains an area where additional support is needed. The team have an action plan as a result of the survey which is monitored for progress by the Service Manager and Head of Integrated Children's Services.</p> <p>Work continues to embed the Therapeutic Parenting service permanently within the service and job descriptions have been developed and permanent funding secured to expand the team. We hope to complete this work by December 2021.</p> <p>The Service Manager Improvement in the Corporate Parenting service has lead workshops on a range of issues including what a good plan looks like and exploitation. Her role has been extended until 31.03.2022.</p> <p>We continue to develop the Family Together service, a new team which will work with families in crisis to support them to care for their children and prevent them becoming looked after and to help young people return home when they do.</p> <p>Under the Resource Allocation process a new Care Leaver coordinator post has been created to further develop our leaving care offer and support service improvements.</p> <p>Permanent Team Manager in the Transition To Independence Team has now been appointed. Recruitment has been slow to the social worker posts in the team, and this has impacted on our ability to support young people. There is a relentless focus on recruitment across ICS as a whole and we will keep this situation under review. There is currently a review of the ICS service structure as a whole following the Resource Allocation process and I have asked for a particular focus on the transition to independence/looked after children team interface.</p>	

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
6.1	Make our commitment to the Care Leavers Charter obvious in our policies, procedures and practice and ensure that all our care leavers have seen it and understand our offer to them.	Young people confirm they have seen our Local Offer to them and there is an annual survey and consultation events to understand what difference we are making to their lives.	July 2021	There remain some delays in this work. However, we have undertaken the care leavers survey with an action plan arising. Through Resource Allocation we are recruiting to a care leaver coordinator post and we are part of a significant grant as part of the SW bid to the national post Covid fund to secure a regional centre of good practice which is co-designed and produced with care leavers. This work has just begun.
6.2	Provide a range of good quality, nurturing places for young people to live where they can thrive. This includes increasing our in-house foster care numbers and reviewing how we commission residential and Independent Fostering Agency (IFA) places.	<p>Increase in number of fostering beds available in house.</p> <p>Reduction in use of IFA carers and residential beds</p> <p>More young people living near/in SG and their family, networks, and community.</p>	Monitored monthly	This remains a significant pressure. We are recruiting additional staff to support our recruitment processes in fostering. We have taken part in a widespread radio campaign to promote fostering and were part of a film produced to promote fostering. We are also exploring the feasibility of developing in area residential units. We are also part of a SW region project to implement the Mockingbird project, again under the post Covid funds. Throughout next year we will be working with Mockingbird and partners to become members of the scheme and to develop at least one constellation of carers who provide care and support to young people differently from the traditional model. Once established and functional we will then review and seek to expand as needed. We are still seeing young people with increasingly complex needs; often arising from self-harm and suicidal ideation; this makes sourcing good placements even harder as many carers do not feel they have the skills to carry the risk associated with these young people and residential homes also need to manage risk and balance the needs of young people already in situ. There are fostering campaigns planned for November, January, Feb and March.
6.3	Develop, with partners across the Council and externally, an action plan that describes how we will support care leavers not currently in education, employment and training (NEET) into suitable education, training or employment opportunities, taking into account the particular disadvantage experienced by some groups of young people as described above.	More young people in meaningful EET opportunities.	Nov 2021	Plan still in production but monthly report is completed detailing work undertaken to support young people into meaningful EET opportunities. We will be formally reporting on NEET/EET issues at the EPB from now on.

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
6.4	Develop, with partners including the CCG, trauma informed therapeutic support to looked after young people and care leavers (in relation to both the trauma they may have experienced during the lockdown/COVID-19 pandemic and subsequently as part of our core service provision)	Young people have access to suitable therapeutic support which will help them make sense of and address the trauma they have experienced.	Starting from July/August 2021	As above, we are soon to have TA supporting care leavers one day a week with their MH needs while we build up the service. An external partner has been commissioned to provide trauma informed training across CAH and we hope this will commence by December 2021. Through the Resource Allocation process, we have secured funding post to provide therapeutic support to young people who do not meet Child and Mental Health Service (Camhs) criteria. Work underway with AWP to plan the type of clinician and how this can be delivered when funding comes on stream in April 2022.
6.5	Embed the Therapeutic Parenting Programme within the service, supporting young people to remain at home or remain within family-based care rather than residential care, unless assessments indicate this is the right option for the young person.	Policies, procedures, and referral pathways are finalised and launched.	End May 2021	Progress made, should be completed by December 2021.

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
Number of new carers	NA	8 (net gain)	Oct 21	Positive	6-month target of 8 Net gain of 15 new carers by 31/03/22	<p>The Fostering Service has approved 6 mainstream and 2 share the care households. We currently have:</p> <ul style="list-style-type: none"> 3 households waiting for their ADM following attendance at October Panel 5 households waiting to attend November 2021 Panel 6 assessments in progress due to attend Panel in January (2), February (1) and March (3) <p>The Fostering Service has received 6 resignations within the reporting period, resulting in a current net gain of 2 fostering households. If all assessments proceed and we receive no further resignations the Fostering Service is currently forecasting a net gain of 16 fostering households as of March 2022.</p> <p>This financial year's target is to recruit a net gain of 15 fostering households.</p>
More young people, especially those with a MH/emotional health/learning need and those from black and minority ethnic communities are supported into meaningful education, employment and training opportunities.	NA	TBC	TBC	NA	Improvement of 20% on current performance	Not yet measured, in development (links to EET Strategy – Nov 2021)

Action Plan Commitment	Commitment 7: We will ensure people have access to the best possible information, advice and guidance to support themselves and their families
Priority / Theme	Council Plan Priority 2: Identifying and supporting those most in need and helping people to help themselves
Lead Officer	Carol Watson, Head of Commissioning, Partnerships & Performance
Executive Member	Cllr Ben Stokes, Deputy Leader of the Council and Cabinet Member for Adults and Housing
Department / Division	CAH
Period	April 2021 – September 2021
Date	28/10/21

Summary of progress
<p>Information, Advice and Guidance (IAG) is a web based 'one stop shop' for information on all aspects of family life; enabling people to make informed decisions and choices. It links to other important sources of information such as the "Wellaware" site providing information about Voluntary Community and Social Enterprise (VCSE). The website works in conjunction with our Contact Centre (telephone contact) and in-person services who will continue to provide the same high quality consistent service.</p> <p>Our activity over this period has been focussing on:</p> <ul style="list-style-type: none"> ensuring that the content continues to be: <ul style="list-style-type: none"> as comprehensive, correct, and current as possible as easy and accessible to use as possible identifying new channels (areas of focus) and topics promotion of the site increasing resident engagement <p>We are working with a variety of partners to ensure that they are aware of the service we offer, whilst also discussing how we can engage with a broader range of residents. We are currently discussing ways in which Residents who may not be online or who are not 'digitally confident' could still access the information through alternative means.</p> <p>In agreement with the Action Plan Lead Officers, we have moved Action 7.7 from Action Plan 9 into this Action Plan, as it is about promoting information and stories to support healthy ageing. Going forward we will make more use of our IAG pages to develop this. March- September the progress has focused on media coverage on the use of TEC to promote independence.</p> <p>We have continued engagement with teams and partners to ensure articles and subjects are reviewed and updated on at least an annual basis. Much information is updated on an ad hoc basis because we are informed things have changed. During April – Sept, we asked for 110 articles to be confirmed as accurate. 13 are outstanding and being followed up with the relevant service areas/partners.</p> <p>We are reviewing the existing procedures to ensure that responses are received within reasonable timescales and actions to escalate are revised.</p> <p>Focussed meetings have been held with the Preparation for Adulthood Team to ensure that new articles reflect any recent changes to guidance or information.</p> <p>Regular meetings are held with Special educational needs and disability (SEND) Local Offer to ensure that recent changes are reflected in the articles and remain up to date.</p>

Summary of progress

The IAG team have been promoting the site with other service areas and partners such as the Carers team and have attended forums such as the Over 50s Forum and the Carers Advisory Panel. Going forward we will develop a steering group and focus on how we can now better promote the service and its accessibility, as well as how we can further ensure we address equalities issues relating to its use and content.

User testing (UAT) on the adult's information channel is planned for November. Outcomes and content changes will be fed back to the Carers Team, highlighting any changes made to the site via a 'feedback loop'.

We have completed two Actions, the content review (7.1) and production of the Continuous Improvement Plan (7.3). We will now implement the Continuous Improvement Plan on an ongoing basis. Four actions are Green, on track and progressing well with one KPI (7.2) being Amber, this is due to 13 articles requiring confirmation from their 'owners' at the end of September, these are being followed up to ensure confirmation is received.

We are working with our website provider, to develop a search results filter option on childcare providers, which will allow users to filter childcare settings that provide 2-year-old funding, universal 15 hours and extended 30 hours placements as well as tax-free offer placements. This will allow users more specific search results depending on their requirements.

A 'Citizen Portal' is being used, which allows settings to amend/update their details including the types of placements they offer, enhancing the search results and quality of information on the site.

We receive regular reports from the Councils telephony Contact Centre, which highlights the number of calls they receive for a range of topics as a percentage of total calls. This provides us with a demand comparison which can give us information on which topics are currently being raised by residents, letting us adapt or enhance the site if required.

A new action has been included in this plan (Action 7.7), 'We will support the most vulnerable adults to maintain and promote their independence', this has moved from Plan 9. We will work with colleagues across the Council so that people can easily access information about healthy ageing – actions they can take and where to go for further information and support in their community. Stories of individuals positive experiences in taking action to maintain independence and being active in their community will be shared.

There are strong stories of difference now emerging from the technology enabled care (TEC) work, plans in development as this as an initial area of focus to feature on the IAG platform.

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
7.1	Complete audit of CAH services content on main Council website and consider what is suitable for further inclusion on the new 'Find information' platform.	A full content audit undertaken, and final decision approved on case-by-case basis with service leads.	December 2020	Complete audit has been carried out.
7.2	Work with Council service areas, partners and external providers to ensure IAG content on the 'Find information' website remains accurate.	Content will be sent to services at least once annually for an expert review and any necessary amendments.	Ongoing. Progress report produced annually	113 articles were due for review. 102 articles have been reviewed and 11 articles are being followed up with service leads.

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
7.3	Finalise and implement a Continuous Improvement Plan, to include an ongoing usability testing schedule for the IAG platform, and an outline for how engagement and satisfaction with 'Find information' will be monitored.	Continuous improvement plan will be signed off and implementation will have begun.	By April 2021	The CIP has been signed off and implementation has begun, this will lead to regular monitoring and the development of actions during the CIP.
7.4	Support the delivery of refreshed information, advice and guidance for Early Years.	Manual upload of EY directory each week from Capita to refresh the data. EY team to review articles. Regular reporting to monitoring group.	Ongoing. Progress report produced annually in Autumn	The manual upload of EY directory is continuing on a weekly basis. EY team are contacted regularly to review and update their articles.
7.5	Work with our communities and representative groups to understand what information and advice is needed and develop this in partnership with them, ensuring that the support the Council provides is readily available and able to be cross-referenced easily. Explore new ways of working, such as virtual engagement and website testing, to support this.	Established conversations with communities are in place and IAG is being developed to meet the needs identified	Ongoing. Progress report produced annually in Autumn	The IAG Team have engaged with communities and representative groups in order to promote the site and receive feedback regarding content and format. Communities and representative groups are participating in User Testing and feedback their findings for review and development on IAG. The IAG Team are also exploring opportunities to engage with other community groups to develop the site further.
7.6	Continuous improvement of the IAG service will ensure the website remains responsive to changing needs and continues to provide the intended value for communities and our organisation.	Regular reviews ensuring the strategy for gathering user feedback, user testing of the site and updating content are carried out. With review findings implemented successfully.	Continuous	The SEND Local Offer channel testing was carried out in June 2021 with 5 members of the public. This gave us the opportunity to test content for the Preparation for Adulthood section of the website. Our colleagues in the Digital Team delivered this testing session with support from the IAG Team. Following feedback, we have now refined the site links, so that articles can be located across multiple channels. We are also engaging with the Digital Team to see how we could monitor satisfaction with the site and the provision of information on a broader level than just the UAT responses.

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
7.7	<p>New Action – moved from Plan 9 'We will support the most vulnerable adults to maintain and promote their independence'</p> <p>We will work with colleagues across the Council so that people can easily access information about healthy ageing – actions they can take and where to go for further information and support in their community. Stories of individuals positive experiences in taking action to maintain independence and being active in their community will be shared.</p>	Increasing number of 'Life examples' used to encourage others, and increasing webpage hits including the Council's Information, Advice and Guidance platform	April 2022	<p>The Communication Team worked with the BCC over the summer to develop potential news items about the breadth of work in ASC. A feature on BBC Points West about Celestine House and a family story about the use of TEC will be broadcast on 29 October. There are strong stories of difference now emerging from the TEC work, plans in development as this as an initial area of focus to feature on the IAG platform.</p>

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
Number of page views on new IAG web platform continue to grow over next 12 months.	72,179	83,226 (Q2)	Quarterly	Positive	52,563 Q3 2020-21	<p>The site has had over 83k page views between July – September this is an increase of 13k views from Q1 of 2021/22. We are exploring the data and reports available to us to generate more meaningful data.</p> <p>Following the changes to the website Cookie policy last year, we have been monitoring the web traffic volume to set a baseline. This baseline and target will be presented in the next update of this Action Plan in 2022.</p> <p>This will allow us to get an accurate picture of current usage, with the first report being published in January 2022 reviewing Oct – Dec 2021 performance.</p>

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
Increasing and sustained levels of awareness of and satisfaction with the IAG offered by 'Find information'.	NA	Baseline to be established.	TBC	NA	Pending - baseline needs to be established	<p>Promotion of the IAG platform has been mentioned in detail in Action 2. The IAG team have been meeting with third party organisations to promote the IAG platform and receive a wider range of feedback regarding the site.</p> <p>Usability testing (UAT) restarted March 2021 following relaxation of the Covid-19 restrictions.</p> <p>In addition to the UAT feedback, we are working alongside the Digital team to develop ways of capturing visitor satisfaction with the look and feel of the site as well as the articles content.</p>

Action Plan Commitment	Commitment 8: We will shift the balance of support more towards prevention
Priority / Theme	Council Plan Priority 2: Identifying and supporting those most in need and helping people to help themselves
Lead Officer	Sara Blackmore, Director of Public Health
Executive Member	Cllr Ben Stokes, Deputy Leader of the Council and Cabinet Member for Adults and Housing Cllr Sam Bromiley, Cabinet Member for Children and Young People
Department / Division	CAH
Period	April 2021 – September 2021
Date	29/10/21

Summary of progress
<p>A key ambition in the South Gloucestershire Council Plan is to shift the balance of support to prevention and the associated improved population health outcomes and reduced inequalities. To implement this Council Plan priority, a draft South Gloucestershire Prevention Plan has been produced and is currently being reviewed by officers for sharing then with the Executive Member for Public Health. The purpose of this plan is to ensure a consistent strategic approach to prevention and an embedding of a preventative and public health approach across the Council.</p> <p>The Prevention Plan includes proposals for a council-wide Prevention Fund to be established using a one-off contribution from the Public Health reserve of £1,000k. The key principle of spend against this fund would be 'invest to save' in-line with national requirements of spend against the Public Health Grant via Director of Public Health approval. It is anticipated that this approach will facilitate systematic change to the Council's approach to prevention and enable a shift in funding upstream alongside a consistent focus on improving population outcomes, thereby reducing demand on services. This approach can also act as a catalyst for change across the Integrated Care System, encouraging a system-wide focus on funding prevention. We will ensure alignment of this work with relevant activities such as the South Gloucestershire Reducing Inequalities Board and the Bristol, North Somerset and South Gloucestershire Group (BNSSG) Population Health and Inequalities workstream; and aligned Council Plan priorities.</p> <p>Alongside this local work a draft Prevention Framework for the BNSSG Integrated Care System has been developed. This has been reviewed by the Population Health and Inequalities Steering Group with a view to presenting it to the Healthier Together Executive before the end of the year. The draft South Gloucestershire Prevention Plan is very much aligned to this. Both are also aligned to the ICS Population Health Outcomes Framework.</p> <p>Work is ongoing with statutory and voluntary sector partners to develop resources and networks within communities and localities, building on what worked well during the early months of Covid-19. This is being developed through the Council's Community Conversation model. Contain and Outbreak Management Funding has been secured to fund a new Community Brightside project which will provide a programme of interactive workshops supported by a small project budget scheme for volunteers and practitioners linked to Voluntary Community and Social Enterprise (VCSE) organisations and lead to creation of a Community Brightside network. The intention of this programme is to celebrate the huge contribution of VCSE organisations and individuals during the pandemic and provide a forum reflect on the health inequalities further highlighted by Covid 19 and think about actions individuals and organisations can take.</p> <p>Work is ongoing to develop further population level outcomes to support reporting in this action plan area as well as for the Local Health and Wellbeing Board. Key performance indicators (KPIs) will be in-line with the ICS Outcomes Framework which was approved in June 2021 and included in the MOU for the system. Data sources for the Integrated Children's Services (ICS) outcomes framework are currently being finalised.</p>

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
8.1	Work with statutory partners and voluntary sector partners to develop a local strategy which will support individuals with complex conditions who frequently present to services and those with higher intensity needs. This work will be informed by the population health level outcomes being developed via the Health and Wellbeing Board	Reduction in numbers of individuals with more than x (to be defined) presentations pa to A&E/ GP	Timetable to be assessed pending short-term Covid-19 implications	<p>April 2021 – September 2021</p> <p>The focus over the last reporting period has been on developing the South Gloucestershire Prevention Plan which will provide a framework to deliver specific actions including:</p> <ul style="list-style-type: none"> • Reverse care pathway approach to understanding adult social care outcomes and opportunities for prevention. • Development and/or promotion of existing training to enable frontline workers to take a population health approach and preventive approach including Making Every Contact Count training (MECC). • Ongoing delivery of the Creative Solutions Board pilot year to ‘test and learn’ support a small number of very complex people for whom ‘business as usual’ services are not successful. • Local Health and Wellbeing Board population health level outcomes in-line with the ICS Outcomes Framework which was approved in June 2021 and included in the draft MOU for the system. Data sources for the outcomes framework are currently being finalised.
8.2	Work with statutory and voluntary sector partners to develop resources and networks within communities and localities, building on what worked well during the early months of Covid-19	Increased numbers of people who following assessment and short-term intervention do not need ongoing long-term social care services	Timetable to be assessed pending short-term Covid-19 implications	<p>Development of the South Gloucestershire Integrated Care Partnership Model of Care ongoing through Healthy South Gloucestershire Collaborative. Governance through Health and Wellbeing Board clarified and strengthened through a series of discussions with the local Health and Wellbeing Board and in partnership with other Health and Wellbeing Boards across BNSSG.</p> <p>Networks within communities and localities established during Covid-19 continuing to be developed as part of the Community Conversations model.</p> <p>Contain and Outbreak Management Funding has been secured to fund a new Community Brightside project which will provide a programme of interactive workshops supported by a small project budget scheme for volunteers and practitioners linked to VCSE organisations and lead to creation of a Community Brightside network.</p>

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
8.3	Develop a local strategy with statutory partners and voluntary sector partners to address the long-term impacts of increased mental health and trauma presentation across all services as a result of Covid-19.	To be developed	BNSSG level Community MH Framework and Spec in progress, go live in April 22. Adult MH Needs Assessment complete Aug 21 (latest), strategy by Nov 21	Proposed operating Model for Integrated Community Mental Health Service in South Gloucestershire being developed in partnership with organisations across our Integrated Care Partnership in-line with the BNSSG service specification published April 2021. Adult Mental Health needs assessment being finalised; this will then inform the Adult MH Strategy and also provide information for use by wider partners.
8.4	Develop a strategy to address loneliness and isolation, specifically focusing on people living with long term conditions, carers and older people.	System measure to be agreed for work system May include GP contacts due to isolation Reduction in number of carers reporting as socially isolated (National Carer's survey)	Timetable to be assessed pending short-term Covid-19 implications	We have not yet pulled together a targeted strategy into one place, given current demands and also system wide work. Work on addressing loneliness and isolation is progressing through the Better Ageing Partnership Board and through a revised Carers Strategy. Work is also developing with VCSE colleagues through Keep it Local. AC is the SRO for the BNSSG wide Healthy Ageing Programme which is developing new models and approaches that need to inform this work.

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
8.5	Focus prevention on CYP and families. We will do so via the Early Help Strategy.	Outcomes in Early Help Strategy	Timetable to be assessed pending short-term Covid-19 implications	<p>The Best Start in Life business plan was refreshed in April 21 to include 3 areas that are crucial to helping CYP thrive; mental health, educational attainment and family stability. Progress has been made against the actions under these such as the recruitment of a virtual headteacher and the Covid recovery programme in schools. In addition, we included the development of a shared cross cutting knowledge and skills framework which is underway. Please see business plan for full update.</p> <p>We are also working on 2 pieces of independent scrutiny; one to baseline our progress against the Early Help Strategy in order to inform a refresh of the delivery and communication plans, and the other to evaluate how the voice of CYP influences our strategies and plans. Both pieces are currently being scoped and need to identify someone to carry out.</p> <p>During this period the Council's Preventative services have successfully continued to provide support and services to children and families whilst emerging from the Winter lockdown period. We have embedded the Compass team within the front door arrangements – the 'engine room' for early help – providing direct support to families and partners and navigation to the right help at the right time.</p>
8.6	The Council will identify the budget to be used for agreed prevention activities	% of budget agreed	March 2022	<p>The Prevention Plan includes proposals for a council-wide Prevention Fund to be established using a one-off contribution from the Public Health reserve of £1,000k. These proposals are included in the draft Council budget. Criteria and governance for allocating the funding are included in the Prevention Plan. To be signed off by the Executive Member for Public Health and Council Senior Leadership team before the end of 2021.</p>
8.7	Develop options which will enable people to remain in their own home (or move to a different home) and reduce the need for care home admission in later old age	Reduction in the number of people who move into residential care	Timetable to be assessed pending short-term Covid-19 implications	<p>This work has been impacted during this period by the ongoing pandemic, further outbreaks and the longer-term impact on workforce and recruitment, and a challenging time for the health and social care system. Our priority has been to mitigate against this as much as possible by supporting hospital discharge pathways to ensure as many people can be supported to return home as is possible in the context. Our, Home to Decide team moved their emphasis to supporting the discharge to assess pathway, to enable people to return home, including access to provision such as Tech and community organisations. We worked to develop alternatives to interim residential beds where possible, including making use of ECH provision. We continued to work with our home care providers, despite challenging recruitment and retention issues, so whilst we could not increase or broaden our offer during this time, we were able to retain as many existing staff and packages as possible,</p> <p>We have developed partnership working with local voluntary groups, and this will help inform future option developments.</p>

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
Number of people not needing long term care to follow on from short term support	N/A	N/A	N/A	N/A	N/A	<p>* Work is ongoing to develop further population level outcomes to support reporting in this action plan area in-line with the ICS Outcomes Framework which was approved in June 2021 and included in the MOU for the system. Data sources for the ICS outcomes framework are currently being finalised.</p> <p>PHE PHOF data used are available here</p> <p>Other data at LA level is available here: Local Authority Health Profiles - PHE</p>
Mortality rate from causes considered preventable (2019 Definition)	108.8 per 100,000 (DSR) (n=793)	103.5 per 100,000 (DSR) (n=761)	2017-2019	Declining over last 17 years	Continual decline	
Healthy life expectancy	Male: 63.6 Female: 66.4	Male: 67.3 Female: 66.5	2016-2018	Male: Positive Female: no trend	Increase (also reflects national trend)	
Differences in life expectancy between communities	Male: 5.7 Female: 6.9	Male: 4.7 Female: 6.2	2017-2019	Positive	Continual reduction in difference	

Action Plan Commitment	Commitment 9: We will support the most vulnerable adults to maintain and promote their independence
Priority / Theme	Council Plan Priority 2: Identifying and supporting those most in need and helping people to help themselves
Lead Officer	Anne Clarke, Director of Adult Social Services & Housing
Executive Member	Cllr Ben Stokes, Deputy Leader of the Council and Cabinet Member for Adults and Housing
Department / Division	CAH
Period	April 2021 – September 2021
Date	09/11/21

Summary of progress
<p>The Technology Enabled Care (TEC) hub continues to have high levels of activity so that an additional Occupational Therapist has been appointed on an invest to save basis. Reporting through AIS is not possible – business analyst support has been provided to develop the reporting from the TC spreadsheet. The Celestine equipment demonstration centre has relaunched with an enhanced Assistive Technology section</p> <p>Reablement is currently progressing specification of size, approaches and pathways to underpin pilot scheme</p> <p>Care Commissioning Group (CCG) funding for discharge pathways remains under discussion</p>

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
9.1	<p>Adult Social Care will create a Technology Enabled Care (TEC) Hub within the service and embed consideration of TEC at all decision points about someone's care and support.</p> <p>The Hub will enable more people to access TEC to help them live safely and well at home.</p>	<p>TEC Hub has been established (Dec 2020)</p> <p>More people are using TEC to enable them to live safely at home.</p> <p>Increase in people accessing TEC Hub</p> <p>Data collected by the service</p>	September 2021	<p>TEC hub continues to exceed the operational target of 40 people referred per month. There are increasing numbers of assistive technology (AT) interventions resulting in TEC thereby increasing independence of residents.</p> <p>An additional Occupational Therapist has been appointed to manage demand on an invest to save basis.</p> <p>Celestine Centre has refreshed, relaunched and reopened for public and professionals to see AT in action.</p> <p>There has been business analyst support to develop the data collection spreadsheet. There has been work with finance to consider the savings assumptions and the project is on track to deliver the agreed targets.</p> <p>The TEC team produce stories of difference which illustrate the quality of life impact of the AT intervention.</p>

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
9.2	Undertake an options appraisal of alternative models for a Reablement service in South Gloucestershire and implement the recommended approach	A model that can support the scale of demand required in SG and that maximises levels of independence Appropriate KPI's to be developed	July 2021	Initial options work highlighted the best way forward as a pilot scheme in terms of learning to develop the delivery model, as well as providing some speedy support given the pressures on health and social care as Covid 19 and its impact on provision continues. Current work progressing specification of size, approaches and pathways to underpin a pilot. Includes consideration of pilot whether in house or pilot externalised.
9.3	Work collaboratively with the NHS and voluntary sector partners to provide a period of recovery and enablement after discharge from hospital or crisis at home, rather than placement in a residential/nursing home.	Reduction in number of placements to residential and nursing homes. Increase in percentage of population receiving care from home	April 2022	Commissioners have been working with Voluntary Community and Social Enterprise (VCSE) colleagues, under the Keep it Local project to develop possible roles for them in supporting people post discharge. We have developed a potential model but recognised further support and development would be needed before partners able to take this activity forward. This is being considered as part of longer term Keep it Local and VCSE work. One of our partners is providing non personal care support to support people returning home. CCG funding for Home to Decide for the remainder of this year and 22/23 will be confirmed in November
9.4	We will work with colleagues across the Council so that people can easily access information about healthy ageing – actions they can take and where to go for further information and support in their community. Stories of individuals positive experiences in taking action to maintain independence and being active in their community will be shared	This action has been moved to Plan 7 'We will ensure people have access to the best possible information, advice and guidance to support themselves and their families', as a new Action 7.7 - an update is included there		
9.5	The Council will work with other members of the Health and Wellbeing Board and with the committees of the Healthier Together programme so that promotion of independence and wellbeing is a partnership priority	To be discussed with Health & Well Being Board	March 2022	Ageing well programme is now established – funding for specific schemes within this year has been made. From next year the AWP would be owned by SG ICP and funding

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
Proportion of older people who are still at home 91 days after discharge from hospital (BNSSG system benchmark figures to compare against our current and target performance)	88.2% (21/22 Q1)	88.5%	21/22 Q2	Positive	89%	A reablement project is in place to review our current model, a new model is being proposed to meet the requirements of a quality reablement service Figure is cumulative
Permanent admissions to residential and nursing care per 100,000 pop aged 18 – 64 and aged 65 plus (Results to be broken down further for regular reporting)	18-64 yrs: 2.3 65+ yrs: 150.7 Combined: 37.7 (21/22 Q1)	18-64 yrs: 4.6 65+ yrs: 235.3 Combined: 59.7	21/22 Q2	Positive	18-64 yrs: 5.9 Annual 11.7 65+ yrs: 313.5 Annual 627 Combined: 320 Annual 638.7	Figure is cumulative. PMI Team However, some caution is needed on the permanent admission data as several administrative tasks need to be completed before an admission appears on individual's record. Experience last year was that data for each quarter moved upwards as the year progressed.
Reablement KPI to be developed once options appraisal of alternative models for a Reablement service is completed (Q4 2021/22) – see action above	NA	TBC	TBC	NA	TBC	Work is in progress to finalise options appraisal for commissioning a service with increased capacity. Until this is in place, workforce constraints within the market provides limited scope for more significant increases, though gradual increase is anticipated.

Action Plan Commitment	Commitment 10: We will enable communities to work together to help improve their lives and address the problems that are important to them.
Priority / Theme	Council Plan Priority 2: Identifying and supporting those most in need and helping people to help themselves.
Lead Officer	Robert Walsh, Head of Safe Strong Communities
Executive Member	Cllr Sam Bromiley, Cabinet Member for Children and Young People Cllr Ben Stokes, Deputy Leader of the Council and Cabinet Member for Adults and Housing
Department / Division	ECS
Period	April 2021 – September 2021
Date	October 2021

Summary of progress
<p>Information on the detailed Actions included in Commitment 10 is provided below. The key development over the past 6 months has been much broader than this. The work being carried out to support home care supply/ discharge pathways shows the extent to which the network of VCSE groups can help address emerging challenges. However, this also demonstrates challenges becoming more significant as service links between public and VCSE sectors become stronger.</p> <ul style="list-style-type: none"> • There isn't sufficient spare management capacity in VCSE groups to identify, plan, negotiate and implement new schemes, as the existing resource has to be charged against existing work (full cost recovery). • Securing new staff at short notice is hugely challenging, especially for schemes that might only be funded for short periods. <p>In response to these the Keep It Local steering group has agreed to focus explicitly on strengthening the capacity of the voluntary sector eco-system, not on that of individual organisations. This approach will be designed to enable a fast and flexible response to future (unanticipated) demands and preventative work. i.e. the VCSE as a sector has shown it can deliver but we need to build capacity so it can do so in areas we can't define yet.</p> <p>The trade-off for this is that together we need to identify and address weaknesses and gaps that currently prevent some of this being achieved. That means the VCSE moving to a more co-operative and less competitive approach, certainly at the higher levels, though perhaps less so for the spontaneous Mutual Aid Groups. Delivery of this change becomes one of the ways we measure the effect of any funding.</p> <p>The approach will start gradually with a couple of places or groups of interest and then grow over time. This would mean a gradual transition from the familiar approach of grants/contracts for specific purposes to using the funds available over time to support the VCSE more organically. It would never completely replace the current approach, but the balance could shift considerably- and might be radical enough to secure external support. Both the CCG and Sirona have joined the Keep it Local Group, which is exploring opportunities for external funding to help in the initial higher-risk stages of this approach.</p> <p>There continues to be interest regionally and nationally on our approach to Keeping it Local, and amongst other things the council has been asked to present on this at the national Locality Conference in November.</p>

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
10.1	Hold a series of community conversations based on communities of interest and place and develop a 'South Gloucestershire Deal' providing a new reciprocal understanding of roles and responsibilities and laying out joint expectations and agreement between the council and residents.	South Gloucestershire Deal adopted:	Sept 2022	The Community Conversation Officer has now joined the council and is currently preparing an implementation plan for community conversations and the development of the South Gloucestershire Deal. This will include consideration of timetabling to ensure this essential work is carried out to the appropriate quality.
10.2	Refresh the Town and Parish Council Charter (consistent with the South Gloucestershire Deal) and deepen the partnership between SGC and the T&PCs including working with the T&PC forum.	Revised Town and Parish Council Charter adopted. Annual report of Charter demonstrating the strength of partnership through performance indicators (to be agreed)	January 2023	This work will be carried out as part of the Community Conversation and South Gloucestershire Deal work referred to in 10.1 above. Integrating these means completion is still anticipated by the target date. Although the Town & Parish Council Forum has agreed this approach and timetable, some members of the Forum have expressed a concern that the intention is to use the South Gloucestershire Deal to transfer work to Parish Councils without funding. That is not the intention, but consistent and regular communication will be needed to disavow this view.
10.3	Refresh the COMPACT between the public and voluntary sectors, within a new framework setting out relationships and terms and conditions of funding between these sectors incorporating lessons from Covid-19 and from the South Gloucestershire Deal.	Framework adopted	January 2023	This work will be carried out as part of the Community Conversation and South Gloucestershire Deal work referred to in 10.1 above. Integrating these means completion is still anticipated by the target date.
10.4	a. Synchronise negotiated funding of major VCSE groups (including infrastructure groups) with current contracts expiring March 2021 extended to March 2022 so all are coterminous.	Negotiated programme implemented (to take effect from 01/04/2022)	December 2021	Agreement has now been reached on the approach to this, with major infrastructure and VCSE sector work commissioned by ECS on behalf of the whole council to take effect from 04/2021 Both ECS and CAH will continue to commission work to achieve individual objectives, and this work is being regularly discussed between all 3 departments to ensure co-ordination and consistency of approach.
	b. Trial a negotiated outcomes co-production version of two of these arrangements	Agreements (including success criteria methods) operating	March 2022	The co-produced Welfare and Debt Advice service has been developed to the stage where formal decision on award of the contract is to be made shortly. The geographic based inequality work in Kingswood is currently underway and has attracted interest from the national Locality group and Keep It Local campaign. A

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
				<p>presentation covering this approach is to be given at the national Locality Conference in November.</p> <p>Agreement has been reached on capturing lessons from these pilots which will be available before the end of 2021/22</p>
	c. Review budgets in light of Covid-19 (e.g., welfare and debt advice)	Decision on budgets taken	December 2020	Following a review, total funding of £295k was provided to provide the Welfare and Debt Advice service to meet demands in 2021/22
	d. Plan a co-production process ready for April 2022 based on agreed outcomes framework and monitoring mechanisms	Process agreed, tested, implemented.	December 2021	This work remains on course to reach the target date and will draw on the lessons from the pilots referred to in 10.4 b
10.5	Work with the Keep It Local Group to agree and implement arrangements to secure the long-term viability of key local VCSE groups of interest and place	Implementation of agreed arrangements and number of groups still operating at end of the Council Plan	March 2021- March 2024	<p>Work on this is continuing, with support from a number of partners. CVS South Gloucestershire are providing access to general information and guidance, as well as specific support for those needing help with sector specific issues such as Governance. Signposting to more general SME help including that from WECA has also been introduced.</p> <p>In response to emerging challenges for the VCSE sector generally the Keep It Local group has combined a number of specific projects to a new focus on building the capacity of the VCSE sector. This will enable the sector to respond to opportunities made available at short notice, but which require management and staff time to develop and implement a response to, which cannot currently be met in all cases. Support for this approach, is being negotiated with external partners including Sirona, the CCG, while the Keep It Local Group is also exploring opportunities for external funding to help in the initial higher-risk stages of this approach.</p> <p>Membership of the Keep It Local Group has been extended to include the CCG and Sirona.</p>
10.6	<p>Work with external equality groups and staff equality groups to improve results in the areas they have identified as most important to them.</p> <p>Improve the diversity of council management and leadership</p>	Improve the educational attainment of key groups (specific ethnic minority and/or with special educational needs)	1–5-year plan (20/21-25/26)	<p>Since April, the Race Equality Task Force has been meeting and developing an initial action plan for delivery in the new academic year. This was presented and agreed by the Equality in Education Steering Group in September.</p> <p>The action plan focusses on four priority workstreams led by members of the Task Force, which are already progressing well, as follows:</p> <ul style="list-style-type: none"> • Legal Framework and ensuring compliance – to include development of a digital toolkit for practitioners, training, standardised procedures for monitoring hate crime, arrangements for monitoring compliance, portal for children and young people • Timely and effective response to Hate Crime -to include managing the impact of high profile national/global incidents likely to impact the local community;

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
				<p>calendar of events to coincide with specific relevant days (e.g., Stephen Lawrence Day)</p> <ul style="list-style-type: none"> • Education data analysis to identify and agree top priorities and development of plan – includes mapping activity already underway to build coherent strategy/plan for the local education system. • Wellbeing of Children and Young People- With the young ambassador and other local CYP groups develop plans with a focus on maintaining positive mental health and wellbeing. This includes use of the Online Pupil Survey (and a developed version of OPS which is currently being taken forward by a task and finish group of officers)
		Council management and leadership diversity continuous improvement from 20-21 baseline.	Ongoing	Annual Equalities report 20-21 will provide baseline data to support further development of Workforce Equalities Plan to include specific actions to support this measure. The Workforce Equalities Plan is at final draft stage. The council's workforce is 70% female and 30% male, which is not typical outside the public sector for large organisations. Our data suggests the workforce becomes less diverse at senior grades. The council has a split of 56% male to 44% female for senior leaders and 39% male to 61% female at its senior manager grades. There is more work to do to improve diversity at senior levels across all protected characteristics.
10.7	Transfer to the ownership of local community groups council assets identified through local consultation (community conversations as above)	Proportion of Assets transferred to Community ownership operating sustainably	March 2022	Development of a policy for Community Asset Transfer has been delayed until the permanent Head of Property Services takes up their post. Catrin Mathias will join SGC to take up this post mid-November 2021
10.8	Support communities to bring forward Neighbourhood Plans where they consider this will help them become more self-resilient and self-sustaining in the future.	Number of adopted Neighbourhood Plans	March 2022	<p>Over the period April 2021 to September 2021 there are 4 active neighbourhood plans under preparation in South Gloucestershire. These cover the communities of Charfield, Oldbury on Severn, Thornbury and Pilning & Severn Beach.</p> <p>We conducted the public vote on the Charfield Plan on 6th May 2021. The result of the Referendum was 92.5% of those who voted were in favour. This Council formally 'made' (adopted) the Plan for use in the planning system as part of the Statutory Development Plan through approval at Full Committee on 22nd September (this had been intended to be confirmed at the July meeting of Council, however this was postponed at short notice due to the very high temperatures seen at that time combined with Covid-19 restrictions).</p> <p>Officers continue to maintain dialogue with parishes on neighbourhood planning and respond to inquiries in line with the Duty to Support and the Council's Neighbourhood Planning Protocol.</p>

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
10.9	Facilitate development of neighbourhood partnerships based on coterminous boundaries e.g., of Primary-Care networks to deliver clear access to services with 'no wrong door'.	Proportion of South Gloucestershire with active local networks/ partnerships	March 2023	Locality partners have been appointed through the CCG with Southern Brooks appointed as the lead for the South Gloucestershire ICP. We are fully engaged with Southern Brooks, and they are an active part of the Keep it Local program and Community Conversations work. Support is in place for mutual aid groups and through the Keep it Local Program and CVS South Gloucestershire the 'network' of groups across South Gloucestershire is being supported.
10.10	Implement longer term community conversation proposals as part of a robust community engagement and development approach where we work with communities to identify local issues and opportunities and shape local actions, building on good practice that already exists.	Frameworks, communication, and conversation channels are in place and active dialogue with communities is live. Best practice is shared and helping to shape service delivery.	April 2021 onwards	See comments at 10.1
10.11	Review the most appropriate civic structures to support local communities fulfilling and directly contributing to their ambition	Communities have the appropriate local governance structures to maximise their contribution and influence	2021	Following a report to the regulatory committee, consultation on the CGR proposals for the establishment of parish councils for: <ul style="list-style-type: none"> • Charlton Hayes • Staple Hill and Mangotsfield • Kingswood • Stoke Park and Cheswick (not in press release but potential new parish so review should start at same time) is due to commence on 8/10/21.

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
Amount (£) brought in from external sources by VCSE groups to deliver local priorities	NA	NA	Financial Year	NA	TBC	Agreement has been reached with CVS South Gloucestershire on the method to gather this information, which will be collected and reported once a year from 2021/22 onwards.
Benefits (possibly financial) secured through preventative early intervention work.	NA	NA	Financial Year	NA	TBC	N/A. New indicator for 2021/22

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
Number of adopted Neighbourhood Plans	4	4	Six Monthly	No change	5	<p>Over the period April 2021 to September 2021 there are 4 active neighbourhood plans under preparation in South Gloucestershire. These cover the communities of Charfield, Oldbury on Severn, Thornbury and Pilning & Severn Beach. Officers continue to maintain dialogue with parishes on neighbourhood planning and respond to inquiries in line with the Duty to Support and the Council's Neighbourhood Planning Protocol. Officers have also continued to follow national NP developments and updates from LUCH (previously MHCLG) re changes to NP preparation procedures including changes made to respond to the recent Covid-19 pandemic.</p> <p>Over the last 3 months Officers have provided the following support to NPs:</p> <p>Oldbury on Severn and Thornbury NP groups – officers have provided planning policy and specialist technical advice to support the NP Group undertake their NP (Reg 16) public consultation which was held during June and July 2021, review comments received, submit the Plan for Examination and prepare for the Examination. Both plans now have an appointed Examiner and the Examination process has begun.</p> <p>Charfield NP group (CNPg) – The Referendum, to decide if the Council should use the Neighbourhood Plan for Charfield to help it decide planning applications in the area, was held on Thursday 6th May 2021. The result of the Referendum was 92.5% of those who voted were in favour. This Council formally 'made' (adopted) the Plan for use in the planning system as part of the Statutory Development Plan through approval at Full Committee on 22nd September (this had been intended to be confirmed at the July meeting of Council, however this was postponed at short notice due to the very high temperatures seen at that time combined with Covid-19 restrictions). During October, final arrangements will be made to complete the adoption process in accordance with the Neighbourhood Plan Regulations.</p> <p>Pilning & Severn Beach - The NP Group are continuing to scope the content of their plan and undertake early community engagement. Officers are continuing to provide technical assistance based on the agreed Service level Agreement in accordance with the council's NP</p>

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
						<p>protocol. A consultation draft of the NP is expected to be published in April 2022.</p> <p>The council is continuing to receive requests from parishes and neighbourhood groups to about undertaking NPs. Officers will continue to update the NP webpage, liaise as appropriate with parish councils and local ward members to provide advice and guidance as to procedures and processes involved in undertaking a NP in line with the agreed Protocol. The resource implications of this will need to be carefully monitored.</p>
% Residents actively involved in their local community	18%	NA	Financial Year	NA	23%	<p>In 2021 18% of residents were actively involved in their local community, with 16% giving unpaid help to local organisations at least once a month. This is a reduction on the 23% recorded in May 2020 and may reflect a scaling down of the support provided to communities by small Mutual Aid Groups at the height of the pandemic.</p> <p>BAME respondents were more likely than white respondents to be involved in local health services (33% compared to 10%).</p> <p>Women were more likely to be actively involved in their local community (20% agree) and to regularly volunteer (18% agree) compared to men (15% and 13% respectively). Women were also more likely than men to be involved in services for young people (20% compared to 10%)</p> <p>Disabled respondents were less likely to be actively involved in their community compared to non-disabled (53% compared to 42%).</p>
% Residents doing more in their community than they did last year	11%	NA	Financial Year	NA	14%	<p>11% of residents are doing more in their community than a year ago, although the number giving unpaid help to local organisations at least once a month has reduced from 29% to 16%. This is believed to indicate a change in the ways in which people do things in their community post pandemic.</p>
Extent to which people take part in formal volunteering	16%	NA	Financial Year	NA	29%	<p>The number formally volunteering by giving unpaid help to local organisations at least once a month has reduced from 29% to 16%. This may reflect a change in the groups themselves with reductions in the Mutual Aid Groups operating at the height of the pandemic.</p>
ETS: % of people who feel they can influence decisions in their locality	16%	NA	Financial Year	NA	21%	<p>This result is unchanged from that in 2020.</p>

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
						Respondents from a priority neighbourhood were less likely to feel they can influence what happens in their community than respondents from the rest of the district (10% compared to 16%).
Extent to which people are involved in civic engagement (participation in democratic processes, consultations and activism).	NA	NA	Financial Year	NA	tbc	

Action Plan Commitment	Commitment 11: We will ensure that people feel safeguarded and supported in our care, at home and in their communities
Priority / Theme	Council Plan Priority 2: Identifying and supporting those most in need and helping people help themselves.
Lead Officer	Catherine Boyce, Strategic Safeguarding Manager Robert Walsh, Head of Safe Strong Communities
Executive Member	Cllr Ben Stokes, Deputy Leader of the Council and Cabinet Member for Adults and Housing Cllr Rachael Hunt, Cabinet Member for Communities and Local Place Cllr Sam Bromiley, Cabinet Member for Children and Young People
Department / Division	CAH
Period	1 st April 2021 – 30 th September 2021
Date	31/10/21

Summary of progress
<p>Progress against the actions within Commitment 11 is strong. Of those actions not yet completed, they are all graded as green.</p> <p>The comms work is ongoing and is showing creativity and innovation. The social media posts in relation to the Euros attracted a very wide reach, with the images and messaging changing as England progressed. The engagement of licensing and the police in agreeing to toilet door posters is very encouraging.</p> <p>The draft Domestic Abuse Strategy is a significant step in terms of our response to Domestic Abuse (DA) considering the DA Act.</p> <p>There have been increases in the number of referrals into both Adults and Children's Social Care that meet the threshold for social care intervention which would indicate that thresholds are being increasingly understood. This in spite of the fact that referrals overall have increased, is promising.</p> <p>Our partner organisations are being asked to 'close the loop' and show how the learning from reviews has had an impact on practice within South Gloucestershire.</p> <p>We are eagerly looking forward to the Transitions conference, which as well as providing information and examples of good practice, will also map how we currently approach the transition of young people who become 18 and require ongoing services, alongside identifying any gaps.</p> <p>The commitment to becoming a trauma informed and responsive CAH is an exciting development, particularly building on the previous Adverse Childhood Experiences (ACEs) work and recognising the impact of Covid19.</p> <p>Equally the work with our health partners in working towards an Integrated Care System and Integrated Care Partnership, which has implications for South Glos Council health and care decision-making is moving forward to implementation in April 2022.</p>

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
11.1	Improve effectiveness of cross-council and partnership working to safeguard individuals and communities using all available resources and opportunities via identified priorities and planning			
11.1.1	Increase use of communications, particularly social media, in	Internal Pulse and external surveys show people are aware	From April 2021	The safeguarding comms campaign is nearing production following consultation with our colleagues at the front door in both Adult

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
	ensuring that the principle of safeguarding being everybody's business is embedded throughout the council and South Gloucestershire	of safeguarding; what the council does and their responsibilities, and how to discharge them.		<p>Social care (ASC) and Childrens Social Care (CSC). Partner organisations are on board to share the same messages.</p> <p>There have been ongoing social media posts around DA, in particular around the time of the Euros, which had a significant reach. Future posts are planned around DA in rural areas, amongst the LGBTQ+ community and amongst men; the latter is being supported by members of two SG fire stations. Posters are being produced for the back of toilet doors in all licensed premises that the police have agreed to distribute.</p> <p>In recent months the Partnerships have produced specific newsletters with a focus on exploitation and DA across children and adults.</p>
11.1.2	Promote a shared and consistent understanding across South Gloucestershire about circumstances which should be reported as a safeguarding concern, so that the right information gets to the right people and a prompt response made	Percentage of referrals made which reach the threshold for intervention.	July 2021	<p>Bitesize lunch time sessions have been taking place amongst children's partners to discuss the children's threshold document which have been reasonably well attended. Similar sessions are being run around our joint response to exploitation.</p> <p>ART advisors have been requested to 'push back' to partners whose referrals are not referencing how threshold has been met and what alternatives have been tried prior to getting to this point.</p> <p>There has been a steady increase in those referrals progressing to CSC which would indicate that threshold is better understood by our partners.</p> <p>Within ASC the South West Ambulance Service Trust (SWAST) referral situation has been addressed and 999 referrals are now being made and dealt with appropriately.</p> <p>The Association of Directors of Adult Social Services (ADASS) guidance is used to triage referrals. Most referrals are now felt to be appropriate overall.</p> <p>As with CSC, the percentage of referrals leading to safeguarding enquiries continues to rise.</p>
11.1.3	Share learning from Child Safeguarding Practice Reviews and Safeguarding Adults Reviews with each organisation and test the impact of this learning	Multi-agency audits show policy and practice have been amended in line with learning points.	July 2021	<p>Two learning briefs have been produced in Children's Safeguarding: Family D and Harry.</p> <p>There have been none in Adults during this period although there will be more to report during the next period.</p> <p>The Children's QA subgroup are planning to audit children in similar situations to 'Georgia'.</p>

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
				<p>SAB members have been asked to audit five cases that contain similar themes to those identified within recent reviews and feedback to SAB.</p> <p>The S11 audit has been undertaken and organisations have identified their own learning and actions to be implemented. No systemic issues/actions have been identified.</p> <p>The Adults Self-assessment is currently being completed by SAB partners.</p>
11.1.4	Understand the impact of Covid restrictions and other changes experienced by adults and families on our safeguarding duties so that we can respond appropriately	Data on referrals and emerging themes used to plan service delivery KPIs developed if appropriate	Sept 2021	<p>At the time of writing, we are awaiting Q2 data. However, we can see from Q1 that in both CSC and ASC there is a continued increase in referrals. CSC has seen the highest number of referrals since Q4 19/20, and ASC has seen a 45% increase in referrals compared with Q1 pre Covid.</p> <p>Both report the ongoing impact of increasing complexity of cases.</p> <p>The ASC Individual Safeguarding Team continues to have additional resources allocated to enable timeliness of response to referrals and in allocation. This resource is also enabling work to be undertaken where the statutory threshold is not met but there is significant risk to the individual</p>
11.2	Ensuring we are enabling support at the right time, in the right place, in the right way, for all our children and young people, particularly via our Early Help services, our Access and Response Team (ART) and our Care Leaving service			
11.2.1	Implement a new partnership programme to support children and families where there is a risk of exploitation to ensure all professionals supporting young people understand contextual abuse and how to develop clear pathways to support them	Pathway introduced 11/2020 and reviewed 5/2021 and 6 monthly thereafter.	Nov 2020	The pathway has continued to grow in strength with neighbouring LAs enquiring about it due to positive feedback from partners. The overarching Strategic Group continue to quality assure the pathway. Work is currently taking place to define all elements of the pathway for our 18 and over care leaver cohort which will be in place by the start of the New Year.
11.2.2	Review how the Adult Safeguarding framework is used to support and protect young people aged 18+ at risk of or who are being exploited.	Cases reviewed Training and development programme for staff delivered	Sept 2021	<p>Exploitation practice guidance has been implemented via the Safeguarding Adults Board (SAB) for all practitioners.</p> <p>A joint Children's Partnership and SAB conference is arranged for November that will focus on transitions, which will include young people at risk of exploitation.</p> <p>Exploitation training is available for those working in adult care.</p>

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
				The QA subgroup of SAB will be asked to re audit exploitation cases to establish whether the learning from the Nov 20 audits around exploitation, which resulted in a learning brief and the practice guidance, has changed practice.
11.2.3	Implement support to all children and young people, via a multi-agency and cross council approach, to meet any identified need as a result of the impact of Covid-19	Multi-agency group to design and deliver trauma informed training for staff and support for young people.	October 2021	Working with colleagues in Public Health and the newly appointed Specialist Health Improvement (Trauma) role, CAH is undergoing a radical and long-lasting transformation to become trauma informed and responsive to both those people who work for us and those who are served by us. For maximum impact across our communities, we are hoping that our partners, including schools, early years and post 16 settings will adopt this approach. In addition, we are exploring the Compassionate Leadership approach, used in many health services, as a model that supports us as leaders and our staff and which builds on lessons learnt from Covid
11.3	Reviewing the quality of response to safeguarding adults referrals both at home and in a care setting			
11.3.1	Develop approaches and pathways across the council and with partners for addressing risks to well-being and safety where the criteria for a statutory safeguarding enquiry is not met	Initial new partnerships and pathways established % of people who report feeling safe in their home and their community	April 2021 Annual Survey	The Creative Solutions Board is now up and running. Referrals have been slow, but the coordinator has now attended the ASC leadership team to outline its remit and the approach is being championed by the Principal Social Worker (PSW). The Adult A action plan has picked up pace although there are still delays due to capacity within the CCG. This is being monitored and escalated accordingly. Progress with regards to Integrated Care Pathways is being prioritised and is due to be implemented from April 22. The QA function within the Adults Commissioning Team is working closely with the Organisational Safeguarding Team and has begun to work with providers around quality issues. The Annual Survey is currently in progress.
11.3.2	Review staffing to ensure we have the right number of staff to effectively meet need in the context of Covid-19	Team arrangements agreed and training programme in place.	April 2021	Where demand increased along with the complexity of work during and post lockdown, we were able to support teams across ICS though additional staff funded through the Covid grant. Following the Align/Resource Allocation process and our aim to support families before statutory intervention is required, we are investing in new services and support across the service, much of which builds on our learning through lockdown.

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
11.4	Establish an effective Domestic Violence and Abuse Partnership Board and drive forward improvements to ensure effective delivery of services to both victims and perpetrators			
11.4.1	Commission services for victims, including Safe Accommodation Services (Refuge) which are accessible to all	Provision per 100,000 or National standard met / exceeded	April 2023	<p>The jointly commissioned needs assessment has now been delivered and will be used to inform the specification for the commissioning of the services.</p> <p>The Needs Assessment has also informed the priorities for the Domestic Abuse Strategy which includes looking at the full range of Safe Accommodation options to ensure maximum effective provision with the resources available, including introducing facilities to meet the needs of those with protected characteristics.</p> <p>On 1 October 2021 the Government published new statutory guidance on the timescale for adoption of a new Domestic Abuse Strategy. In line with this guidance public consultation on the draft Strategy will commence 26 October 2021 with the final strategy adopted 5 January 2022.</p>
11.4.2	Agree and implement new Multi-Agency Risk Assessment Conference (MARAC) arrangements to support high risk victims of domestic abuse	A reduction in repeat victimisation rate following revised Multi-Agency Risk Assessment Conference (MARAC) arrangements for vulnerable victims of domestic abuse	April 2021	New MARAC arrangements will be in place from mid-April 2021. As part of these new arrangements an agreed data set will be produced and form part of the multi-agency DVA data set that is currently in production.
11.4.3	Introduce national DRIVE domestic abuse perpetrators programme	A reduction in number of repeat DVA offences carried out by perpetrators	April 2021	<p>This project, which normally takes 12 months to implement, has been completed in 4 months. The first two cases were accepted onto the programme in March 2021, and full delivery commenced early April 2021.</p> <p>By end Qtr 2 37 cases had been referred into DRIVE. 3 of these individuals have multiple victims, and 71 children are directly affected by these perpetrators.</p>
11.5	Review the patterns of crime, disorder and community tensions and use this information to prioritise actions			
11.5.1	Actions to be agreed and published annually in line with results of the review	Recorded levels of priority crimes remain below national, South-West and Avon and Somerset averages and public confidence in feeling safe is increased	12 th March 2021	<p>A Strategic Assessment of Crime and Disorder was agreed by the Safer and Stronger Communities Strategic Partnership (SSCSP) on 12 March 2021 and a set of actions and targets for 2021/22 agreed by the Strategic Partnership.</p> <p>These are published on the council website and delivery monitored by the SSCSP on a regular basis.</p>

Performance Indicator	April 2021 Performance	September 2021 Performance	Reporting Period	Trend	Target	Commentary
Percentage of safeguarding adult referrals made which reach the threshold for intervention.	29.7% Q1 20/21	31%	Q1 21/22	Positive	50% (progressing over time)	There has been an increase in referrals leading to safeguarding enquiries compared to Q1 20/21 which was 29.7%. However, there is still some way to go to reach the target of 50%
Percentage of people referred who achieved the outcomes identified at outset	NA	To be confirmed	TBC	NA	To be confirmed	An additional post was created in the Customer Access Team, the plan was one of the tasks of the postholder would be to contact residents to discuss their achieved their outcomes post intervention. Recruitment to the post has been unsuccessful. Development now on hold until post go live date for MOSAIC, alternative may to gather data can then be discussed. Review during Q1 in 22/23
Repeat victimisation rate following a Multi-Agency Risk Assessment Conference for vulnerable victims of domestic abuse	41% Q4 20/21 (Previous Q1 figures unavailable)	32%	Q1 21/22	Positive	28% – 40% (This is a national target which assumes 28% as a minimal threshold)	This is well within the national target set although it continues to be an area of focus

Action Plan Commitment	Commitment 12: We will clean streets and maintain roads effectively
Priority / Theme	Council Plan Priority 3: Promoting sustainable inclusive communities, infrastructure, and growth
Lead Officer	Mark King, Head of Streetcare
Executive Member	Cllr Steve Reade, Cabinet Member for Regeneration, Environment and Strategic Infrastructure
Department / Division	ECS
Period	April 2021 – September 2021
Date	October 2021

Summary of progress

Much of the early part of 2021 has been spent adapting to changes and backlogs that came about because of COVID-19 along with some issues associated with Heavy Goods Vehicle (HGV) driver shortage. We have largely been able to deliver the core services with any potential impact being offset by prioritising services. The period has also seen the results of the StreetCare satisfaction survey which went out during Spring and as to be expected reflects the previous periods that include the Lockdowns the area experienced.

During the period that was referred to in the media as the '*Pingdemic*' we suffered from reduced capacity in most of our operational teams along without framework contractors and supply chain. This caused significant disruption and slowed down service delivery for a few weeks. Services hit included SUEZ doing our waste collections and recycling along with Grounds, Cleansing Streetlighting, and the Highways Operational teams. One example was that the highway maintenance work due in Winterbourne was cancelled and had to be re-scheduled.

We have been assessing our services in StreetCare for their environmental impact including carbon footprint. This will become more focused as time progresses and is included within phase three of the Climate action plan. As an example, we have been able to give indicative impact for our annual maintenance programme and also impact of specific road improvement schemes such as Wraxall Road.

We currently have a backlog of work associated with white lines and signpost installations. This is largely to do with staff helping with COVID-19 tasks such as distributions of items during the vaccine roll out.

There is backlog of work with making assessments and investigations into capital funded highway schemes. This is due to staff shortages coupled with resource being diverted to active travel schemes throughout the pandemic Enviro-crime Backlogs: There are about 130 investigations on going that could result in prosecutions. Numbers are reducing but there many cases that are potentially complex and therefore time consuming (i.e., One case is linked to at least 15 separate fly tipping cases. We are however starting to get cases being referred for prosecution.

It's worth noting that we are also handing a significantly more waste overall.

Indicative figures for recycling of waste can be seen below and are promising, showing improvement on last year (COVID affected) and the previous years'

Q1

Q1

Q1

Summary of progress

	2021/22	2020/21	2019/20
HH waste sent for recycling, reuse, or composting	21,389.78	16,408.97	18,830.66
Total HH Waste Collected	34,209.15	28,848.82	30,799.95
Reuse, Recycling and Composting Rate	62.5%	56.9%	61.1%

Satisfaction survey findings

Table 1: Net satisfaction score for each service area (edited)

	2017	2019	2021
Average	21%	24%	23%
Roads	-8%	-8%	-10%
Footpaths	-6%	9%	10%
Cycle paths	11%	13%	12%
Open spaces	34%	35%	40%
Buses	37%	45%	40%
Bad Weather	22%	17%	25%
Waste	42%	51%	54%
Customer Service	25%	25%	24%

**Typically this data is based on between 2-3000 responses*

• Clean Streets –

- Fly-tipping – we introduced a new question for 2021 StreetCare Satisfaction survey asking people how satisfied they were with how fly-tipping was dealt with. Whilst there was positivity in how the Council responded there was noticeable frustration that the amount of fly-tipping – alongside litter generally – has increased. This can be put into context of the huge increase of fly tipping we saw during 2020
- Perceived reduction in frequency of litter/dog bin collections – Initially during the early days of COVID we placed signs on bins explaining that resource could be impacted on. This however never happened for any prolonged period BUT more waste was being deposited in bins and this led to overflowing bins in some locations This had an impact on increasing dissatisfaction with littering plus dog fouling and the provision of dog bins. This has been a consistent issue in previous years but drew a lot of criticism this year and was an area that many residents were dissatisfied with. It is worth noting that we believe that there was an Increase of dog ownership in South Gloucestershire of around 7500 dogs based on national average figures and therefore in the region of 30-37,000 dogs in South Gloucestershire. The Council also has a Resource and Waste strategy, which is focused on improving how well we manage resources and reduce waste. This year in the satisfaction survey, we asked a set of questions on how people felt they managed their resources (do they recycle more? etc). The responses were overwhelmingly positive, but people will welcome more ways to help them repair, reuse and distribute old items. We will continue with our programme of providing information and education on such matters.

Summary of progress

- There was a general sentiment expressed with several comments that people were appreciative of the work that went into returning recycling collections to normal and continuing to provide a valuable service during a global pandemic. Satisfaction levels for black bin collections increased by 10% compared to 2019. This is also against a background of increased tonnage of waste/recycling being collected by the SUEZ crews
 - A continuing frustration, which has been expressed in previous surveys, is the litter that is left behind from recycling collections, missed collections and incomplete collections (i.e., bags/crates not being fully emptied). SUEZ have stated that they are planning to introduce extra supervision and monitoring of these areas and are also considering installation of cameras on vehicles?
 - There were many comments on plastic containers being thrown and damaged by recycling collectors – often resulting in them being unusable and needing to be disposed of themselves. This is something which people felt was counterintuitive to the ambitions around improving our environment and reducing waste.
 - Whilst missed collections were a frustration, this issue was often addressed efficiently by the customer service team and collections made the next available day.
 - A concentrated effort to reduce litter and waste left by the recycling teams and care in returning containers would see a noticeable improvement in satisfaction levels amongst those respondents who were frustrated by this element of the service
 - Whilst graffiti has continued to pose problems, we have been able to get support within communities and with businesses by giving support to privately owned premises and assist with the removal of any graffiti.
- **Maintaining Roads –**
- Roads continue to receive the lowest scores across all the service areas. As with previous years, potholes are the most commented-on topic. It is worth noting that although we carry low satisfaction levels with road maintenance, we having to manage a declining asset and realistically we are having to prioritise strictly which means many sites that would ideally be treated do not receive optimal intervention
 - To support the Council plan, we have built into our prioritisation system the ability to bring forward urgent schemes should this be necessary.
 - Paths and pavements are generally quite well rated, though continuing to ensure pavements are not blocked by overgrown hedges, trees, and bushes is vitally important

Please note that the above commentary is reflective of the current latest data and information at hand. However, the Performance Indicators related to this action are the actual reported data as of the end of 2020 as the measures are collected annually.

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
12.1	<p>We are working to ensure our streets are clean and provide a pleasant environment to live and work.</p> <ul style="list-style-type: none"> • emptying bins on a regular basis • maintaining effective cyclic manual street cleaning • picking up litter in a timely manner 		Annual measure	<p>Surveys of Council land is anticipated be on target for 5% for litter, 18% for detritus and 0% for fly posting. All of these are on target.</p> <p>Graffiti levels are expected to be 5% which is outside target. Its worth noting that the main reason for this is not Council land but private land that is visible from the highway. We will look at how we can work around this without having a negative impact on our delivery of other services</p> <p>We are continuing with our installation of larger bins. 70 are already installed and 91 planned to be installed before April 2022. This will create more capacity in bins and can reduce frequency of collection and thus create some additional capacity in the operational teams.</p> <p>We have introduced a small team to tackle overhanging or encroachment of council-maintained vegetation over the highway (mostly footways).</p>

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
				StreetCare has been working closely with the Regeneration Team to support our High Streets to Thrive. Using funding from the European Regional Development Fund the Regeneration Team has requested our support with various activities to support the High Streets including graffiti removal. The removal of graffiti is an excellent example of joined up working to support our communities: it promotes a more positive appearance of our high streets making is more appealing to visitors as well as meets our commitment to the council plan (12). The Regeneration Team catalogued in excess of 35 incidences of graffiti in Staple Hill and obtained disclaimers to enable us to arrange for its removal during July and August. Following the successful exercise, our teams have worked together again on Kingswood High Street with graffiti removal to take place in early November. We will then look to move on to Downend High Street.
12.2	To use the Envirocrime Team to proactively enforce against environmental offences e.g., littering & fly tipping. We will also provide education and communication to raise awareness and impact of people's action on the environment.		Spring 2022	In April 2021 the Envirocrime officers took part in Operation Trader, a multi-agency operation led by Avon and Somerset Police. When Police pulled over vehicles that were carrying waste the Envirocrime officers carried out checks with drivers and were pleased to find them to be in possession of the correct licences and paperwork. The police report that over the last 19 Operations, 504 vehicles were dealt with, and 1200 offences or investigations identified across the agencies. The Envirocrime team has two additional officers who are helping work through the huge number of cases of fly tipping that occurred during the past 18 months. There have been hundreds of lines of enquiry to follow up and the team are steadily progressing cases through to PACE interview for a number of the investigations. This should progress on to prosecutions over the coming months.
12.3	To tackle outstanding road maintenance programmes in targeted areas: <ul style="list-style-type: none"> continue our strategy of investment into minor road estate road network improving the street outside of our residents' front doors. ensuring the remaining network remains at acceptable levels of maintenance 		Annual Measure	The programme has been adjusted after last year's disruptions and will meet the targets set within budget but will still be short of addressing the considerable backlog of maintenance. Three programmes have already been completed (DBM/Slurry/Surface Dressing). We continue to prioritise estate roads. Our Micro asphalt programme will take place in March and run into April and thus provide value for money. Although the perception is low from our satisfaction survey, we have good feedback from our direct consultation from customers when we carry out highway and streetlighting schemes in specific areas and small works programmes. The introduction of the ALLOY system is expected to free up some resource for inspections that in recent years has been sub-optimal. We also want to build better relationships within our communities and with Parish and Town Councils that will mean a more proactive service.
12.4	Invest in waste management infrastructure: <ul style="list-style-type: none"> tackle congestion and accessibility issues at the 		2023	Planning for the slip road at the Mangotsfield site has been achieved but still delays in prospective delivery date. This is due to a land ownership issue. We are currently pursuing an alternative design avoiding the land in question.

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
	Mangotsfield Sort-it-Centre through land acquisition and highways improvement package. <ul style="list-style-type: none"> Develop New North Fringe site 			The council is now in possession of the new site in the North Fringe and designs progressing with an anticipated planning application being submitted early next year.

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
Litter	10%	NA	Financial Year	n/a	9%	The data given for Quarter 4 is the cumulative result for the whole year. 260 inspections were undertaken during the year. Due to Covid-19 we did not carry out inspections for the period April - July. Town centres, residential roads and recreation areas recorded the highest levels of cleanliness. The most littered land uses were main roads, rural roads and other retail sites.
Litter & Detritus (combined)	16.76%	NA	Financial Year	Positive	15%	This is calculated from the separately reported scores for litter and detritus.
Graffiti visible level	3.45%	NA	Financial Year	Negative	1%	The data given for Quarter 4 is the cumulative result for the whole year. 261 inspections were undertaken during the year. Due to Covid-19 we did not carry out inspections for the period April - July. This indicator measures graffiti on public and private land - the majority of inspections where unacceptable levels of graffiti were recorded relate to private land.
Fly posting visible level	0%	NA	Financial Year	No change	1%	
Bins overflowing	1.67%	NA	Financial Year	No change	4%	The data for this indicator is recorded as part of the Land Audit Management System inspections for other street cleansing issues. Observations were carried out on 60 litter bins during the year.
Bin condition (structural)	1.67%	NA	Financial Year	Positive	2%	The data for this indicator is recorded as part of the Land Audit Management System inspections for other street cleansing issues. Observations were carried out on 60 litter bins during the year.
Bin condition (cleanliness)	6.67%	NA	Financial Year	No change	10%	The data for this indicator is recorded as part of the Land Audit Management System inspections for other street cleansing

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
						issues. Observations were carried out on 60 litter bins during the year.
Dog fouling	0%	NA	Financial Year	No change	1%	91.1% of inspection transects were free from dog fouling. 8.9% were reported as grade B, in which a small amount of fouling would have been present. The indicator classes grade A and grade B as an acceptable cleanliness standard.
Staining/gum	1.44%	NA	Financial Year	No change	2%	The data for this indicator is recorded as part of the Land Audit Management System inspections for other street cleansing issues. The figure for Quarter 4 is the cumulative data for the year. 208 observations were carried out.
Response time to remove fly tips within target time (tips removed within 3 days)	84%	NA	Financial Year	No change	95%	The data is based on calendar days rather than working days, as this is how the data had been collated for another fly tipping indicator. From April 2021 we will be reporting working days.
Condition of roads	-10%	NA	Financial Year	No change	-8%	Overall satisfaction with Roads was - 42% of respondents were dissatisfied and 32% were satisfied. This gives a net satisfaction of -10%. The 2019 survey gave net satisfaction as -8% so a reduction by 2% (Survey March-May 2021). In the main SGC Budget and savings plan consultation (report Jan 2021) Roads scored a net satisfaction of -10% mirroring the StreetCare survey. It did however have an improvement on the previous survey of 4%. We will clean streets and maintain roads effectively' is jointly rated as the overall priority with a weighted average of 16% of respondents rating it highly, alongside 'We will work to eliminate child poverty across South Gloucestershire' (16%). The deterioration of roads and pathways was listed as the main way that the reductions in council spending have impacted respondents over the past ten years (152 comments, 24%). We supply assessment forms to members of the public on selected highways schemes that allows us to look at satisfaction and areas for improvement. Our latest figures of 82% of feedback being good or excellent that the remainder being satisfactory or poor.
Action the council is taking to carry out urgent repairs to local roads	-23%	NA	Financial Year	No change	-21%	Survey went out March-May 2021. 23% satisfied, 46% dissatisfied so a reduction by -2% from 2019 survey. In 2019 there was a drop of 2% from the 2017 survey.

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
Action the council is taking to resurface local roads	-32%	NA	Financial Year	No change	-30%	Survey went out March-May 2021. 20% Satisfied, 52% Dissatisfied so a reduction by 2% from 2019 which was 4% worse than 2017.
Cleanliness of local roads and open spaces	23%	NA	Financial Year	No change	23%	In a variation from the 2019 survey, we asked two separate questions on the cleanliness of local roads and the cleanliness of open spaces instead of one combined question. Both roads and open spaces had 51% satisfied with a slight variation with dissatisfied as Roads scored 30% and Open spaces 28%. Overall, a drop of -5% (Survey March - May 2021)
A Roads (Red)	2.5%	NA	Financial Year	No change	2.5%	Due to a different type of survey undertaken in 20/21 which will not give consistency on previous figures, we have used an average of former figures and applied this to the projected 20/21 BVPI. Traditional surveys will continue from 21/22 and subsequent years.
B Roads (Amber)	22.4%	NA	Financial Year	No change	22.4%	Due to a different type of survey undertaken in 20/21 which will not give consistency on previous figures, we have used an average of former figures and applied this to the projected 20/21 BVPI. Traditional surveys will continue from 21/22 and subsequent years.
B Roads (Red)	3%	NA	Financial Year	No change	3%	Due to a different type of survey undertaken in 20/21 which will not give consistency on previous figures, we have used an average of former figures and applied this to the projected 20/21 BVPI. Traditional surveys will continue from 21/22 and subsequent years.
C Roads (Amber)	34.6%	NA	Financial Year	No change	34.6%	Due to a different type of survey undertaken in 20/21 which will not give consistency on previous figures, we have used an average of former figures and applied this to the projected 20/21 BVPI. Traditional surveys will continue from 21/22 and subsequent years.
C Roads (Red)	9%	NA	Financial Year	No change	8%	Due to a different type of survey undertaken in 20/21 which will not give consistency on previous figures, we have used an average of former figures and applied this to the projected 20/21 BVPI. Traditional surveys will continue from 21/22 and subsequent years.
Unclassified Roads (Amber)	25%	NA	Financial Year	No change	24%	Due to a different type of survey undertaken in 20/21 which will not give consistency on previous figures, we have used an

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
						average of former figures and applied this to the projected 20/21 BVPI. Traditional surveys will continue from 21/22 and subsequent years.
Unclassified Roads (Red)	21%	NA	Financial Year	No change	20%	Due to a different type of survey undertaken in 20/21 which will not give consistency on previous figures, we have used an average of former figures and applied this to the projected 20/21 BVPI. Traditional surveys will continue from 21/22 and subsequent years.
Detritus	23.56	NA	Financial Year	Positive	22%	The data given for Quarter 4 is the cumulative result for the whole year. 225 inspections were undertaken during the year. Due to Covid-19 we did not carry out inspections for the period April - July. The highest levels of detritus were recorded in those areas where sweeping is impacted by parked cars including residential roads with little off-street parking, or industrial areas. High levels were also recorded on land uses where there is no routine sweeping including rural roads and other highways.
A Roads (Amber)	22%	NA	Financial Year	n/a	19%	Due to a different type of survey undertaken in 20/21 which will not give consistency on previous figures, we have used an average of former figures and applied this to the projected 20/21 BVPI. Traditional surveys will continue from 21/22 and subsequent years.

Action Plan Commitment	Commitment 13: We will lead the response to climate emergency and deliver on our commitments
Priority / Theme	Council Plan Priority 3: Promoting sustainable inclusive communities, infrastructure, and growth
Lead Officer	Emma Blackham, Head of Strategic Infrastructure
Executive Member	Toby Savage, Leader of the Council & Cabinet Member for Local Economy and Devolution
Department / Division	ECS
Period	1 st April – 30 th September 2021
Date	October 2021

Summary of progress
<p>Timely progress has been made against all the actions in the annual Climate Emergency Action Plan ahead of the annual reporting into Cabinet and Council in December. A successful South Gloucester Business show was delivered at the Science Park in the run up to the climate change conference (COP26) which featured a strong Climate Change theme and presentations and workshops from local employers, academic institutions and consultancies from the environment sector.</p> <p>While the speed of reduction has slowed, we continue to make progress in reducing the energy consumption and carbon emissions from Council operations and plan for further utilisation of low carbon technologies for council assets and renewable energy provision. In terms of the Council's own CO2 emissions (during lockdown) for 2020/21 which have just been reported, these show an 8% drop on the previous year. Emissions from buildings saw a year-on-year decrease of 6%. This was marginally lower than forecast and may have been due to ventilation requirements during Covid but the data would need to be further analysed to formally establish this.</p> <p>With the internal match, almost £1 Million of funding was achieved from the Public Buildings Decarbonisation fund with match from the Climate Emergency budget, this has funded in this quarter the installation of PV Panels and lighting upgrades across 22 schools. The funding is also supporting research into the decarbonising of heat across the school estate which should help to inform subsequent funding rounds set out in the recent budget.</p> <p>The Renewable Energy Resource Assessment commissioned by South Glos and on behalf of BANES and North Somerset Councils has largely been completed and represents a significant plank of evidence to inform planning policy and community aspirations for increased renewable generation.</p> <p>Funding was secured from BEIS and consultants commissioned to work with the developers at the former Filton Airfield to co-develop an energy strategy to serve the development.</p> <p>BEIS funding was also secured to appoint a domestic retrofit coordination officer to work within South Glos but as part of the Warm and Well Partnership with Gloucestershire Councils.</p> <p>The Green Infrastructure Strategy has been out for public consultation and is progressing towards a cabinet decision in November</p>

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
13.1	Buildings Through our own operations, lead the reduction in energy demand in our existing buildings and ensure we build to high energy efficiency standards on new schemes. Enable homes and businesses to reduce their energy needs and inspire more to do the same.	Annual reduction in Co2 emissions from homes and business. Annual reduction in Co2 emissions from SGC estate.	Annual December 2020	<p>In 2018 (the most recently available data), emissions totalled 1177.6 kt which is 43% lower than in 1990. The Council declared a Climate Emergency in July 2019 and a new target set for South Gloucestershire to be carbon neutral by 2030 (i.e., reduce carbon emissions by 100% by 2030). Data for 2018 shows a 0.02% reduction in local emissions when compared to the previous year. This indicates that progress has stalled. This latest reduction is less than the national situation, where there was a reduction of 2% in UK emissions between 2016 and 2018. According to the latest statistical release, the main drivers of the decrease in UK emissions in 2018 were a change in the fuel mix for electricity generation, with a decrease in the use of coal and more use of renewables.</p> <p>Total energy consumption from our corporate buildings and schools; street lighting; fleet vehicles, and staff business mileage, has reduced year on year. In 2020/21 it was 6% lower than in the previous year and 57% lower than in 2010/11. The energy used in Council buildings (including SGC-run schools) accounts for two-thirds of the Council's total GHG emissions.</p> <p>We have actively reduced our carbon emissions since 2009, reflecting a long record of action on climate change. Total greenhouse gas (GHG) emissions in 2020/21 have decreased by 8.3% since the previous year and by 71% since the base year (2009/10).</p> <p>However, our annual target of reducing GHG emissions by 10% has been missed this year. This means that although our energy consumption reduced overall, it has not reduced by enough to keep us on track to be a carbon neutral Council in 2030. More will need to be achieved in the following year(s).</p> <p>The PSD funding also paid for research in to the decarbonising of heat across the school estate which should help to inform subsequent funding rounds set out in the recent budget.</p> <p>'Solar together' (PV bulk procurement scheme) was launched with the numbers expressing interest from within South Gloucestershire leading the way across the West of England.</p> <p>Previous budget provision had been made to develop the standardisation of approaches to retrofit across common house types and work is now moving forward with Bromford along with opportunities to blend other financial support.</p> <p>The South West Business show took place with a strong climate focus, particularly exploring opportunities for businesses to achieve net zero.</p>
13.2	Transport Prioritise walking and cycling schemes that can be brought forward quickly. Reduce mileage in all vehicles through	Annual reduction in Co2 emissions from SGC own feet including RCVs. New charge points installed.	Annual December 2020	<p>SGC have been successful in securing a share of £540M awarded to WECA from the City Region Sustainable Transport Settlement (CRSTS) which will deliver a range of public transport and walking and cycling schemes over the next 5 years.</p> <p>Outline Business Cases have commenced for multimodal corridors on A38 and A432 as well as two strategic cycle schemes cycle schemes Alveston Hill and Yate Spur.</p>

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
	<p>effective land use planning and proactive regeneration activity that reimagines our town centres to focus on minimising the need to travel.</p> <p>Enhancing charging infrastructure across both urban and rural communities ensuring coverage for both origin and destination charging.</p>			<p>Utilising GULW funding, we have now delivered 34 EV charging installed in 10 different locations across South Gloucestershire with a further 8 bays due to be installed in Cribbs Causeway in the new year.</p> <p>Charging bays have been implemented in Marshfield, Frampton Cotterell, Kingswood and Thornbury using Climate emergency funding.</p> <p>Work continues to develop an EV strategy to help define the role of the council in supporting our residents transition to electric vehicles.</p> <p>The consultation has been delivered on Yate master plan for a regeneration vision for the town based on a 15 minute town concept and work continues to deliver masterplans for the North fringe, Parkway, East fringe and Severnside.</p> <p>A series of vision documents have been produced to communicate the ambition for walking and cycling and regeneration.</p> <p>SGC have been successful in securing £148,396 from the DfT's Capability Fund to deliver behaviour change activities to reduce single occupancy car use. and £61,665.50 for a project to raise the awareness and use of e-bikes</p> <p>Expanded the e-scooter trial to include the East Fringe.</p> <p>An Outline Business Case has been submitted for the delivery of Charfield station.</p> <p>Working with WECA to develop a Bus Service Improvement Plan for submission to Government 31st October 2021.</p>
13.3	<p>Renewable Energy</p> <p>Assess the potential to increase renewable generation within the District and provide a supportive policy context to enable individuals and communities to fulfil their generation potential.</p>	<p>Percentage of Districts energy needs met from renewable sources</p> <p>Percentage of SGC energy needs met from renewable sources (purchased and self-generated)</p>	Annual Dec 2020	<p>There was a 1% reduction in the Percentage of the Districts energy needs met from renewable sources in 2020/2021. While the number of installations had increased, an adjustment to the national 'capacity factor' (how much is expected to be generated by technologies) resulted in an overall reduction in generating capacity. 100% of SGCs electricity is purchased from certificated green suppliers. Other than in Schools (who determine their own suppliers) SGC also purchased 100% green gas.</p> <p>Opportunities remain for additional PV installations on Council premises, but these have been put on hold given the time limited opportunity for the PSD funding to be spent.</p> <p>Work to assist the WAVE in achieving the decarbonisation of their energy supply and significant EV charging capacity continues.</p> <p>The Renewable Energy Resource Assessment is nearing completion and should be signed off in early November.</p> <p>Feasibility assessments for renewable energy in Marshfield have been completed and next steps are being discussed with the community.</p>

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
13.4	Green infrastructure (GI) and Nature Recovery We will complete, consult on and adopt the South Gloucestershire Green Infrastructure Strategy and Action Plan, to optimise GI asset management for climate change, nature recovery, health and community adaptation, mitigation and resilience.	Adoption of the strategy and action plan	October 2021	Public consultation (12 weeks) completed on the draft GI strategy. Consultation report, updated strategy, Equality Impact Assessment and Action Plan being prepared for Cabinet consideration on 8 November. Supplementary Planning Documents adopted (following consultation previous quarter), including GI, Trees on development sites, Sustainable Urban Drainage Systems. GI asset management plans progressing well for green space and green network asset groups we are responsible for. Cross service area work underway to prepare for anticipated new requirements of the forthcoming Environment Bill, including Biodiversity Net Gain. Climate Emergency Action Plan – governance for projects in the GI and Nature Recovery programme within the annual Climate Emergency Action Plan overseen by the GI Board. Consultants appointed to scope GI priorities and detail for 9 proposed strategic GI corridors across South Gloucestershire following successful pilot work undertaken by officers. This will inform our Local Plan, planning policies and strategic GI programmes. Strategic GI programmes – through preparation of the GI Strategy our portfolio of strategic GI programmes has been progressed. This includes network scale programmes such as our work to change the management of highway verges for nature and to double tree canopy cover, and locality programmes including Common Connections, River Frome Reconnected and String of Pearls. These programmes are at different stages and more will be added in the future in response to new priorities and opportunities. Partnership work – at local, regional, and national level regarding GI work streams continues to strengthen and is at the heart of our GI Action Plan.
13.5	Waste Deliver the South Gloucestershire 'Resource and Waste Strategy 2020 and Beyond' with ambitious targets to build on existing success and drive recycling to 70% with zero biogenic waste to landfill by 2030.	Reduction in per capita tonnage. Percentage recycled.	Ongoing	Whilst the tonnage data has yet to be fully released, we are anticipating that the Recycling rate to the end of 2020/21 (provisional) was 58.5% down from 59.1% in 2019/20. This is mainly due to impacts on society of Covid 19. For the first 3 months of 2021/22 recycling is showing some improvement to over 62% compared to 57% in 2020/21 and 61% in 2019/20. Q1 landfill is also up on two years ago (pre-Covid), 12.2% compared to 10.9%, due in part to increased waste arisings. Performance for Q2 is yet to be analysed and officially reported on. The team is currently focused on the delivery of the Slip Road and North Fringe infrastructure projects and improving food waste recycling tonnage capture from households.
13.6	Adaptation and Resilience We will work with the Carbon Trust Pathfinder Programme to develop a systematic approach to Adaptation and Resilience in South	The completion of the programme	April 2021	Further engagement with services to model more detailed risk assessments was delayed given covid related priorities. However, the corporate risk register has been updated and the scoring matrix updated to reflect the current risk profile. Further work with Services will be carried out in 2022. Work with UWE has continued to develop to support bids for funding and further engagement with BCC is taking place to replicate their approach to the modelling of the impacts of extreme heat events on communities.

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
	Gloucestershire to ensure that the Council is taking necessary steps across all service areas to adapt and make South Gloucestershire resilient to the local impacts of climate change.			<p>Collaborative work between Commissioners, Procurement and Climate Emergency officers across South Glos and North Somerset continues with an initial focus on mitigation and adaption expectations within the procurement of Care Home accommodation and home to school transport services.</p> <p>Utilising the Umbrella Network, the intention is to develop sensors that can monitor air temperature and pollutants in both outdoor and indoor spaces so that the impacts of extreme heat can start to be modelled on property types and different urban locations in order to take adaptative actions to increase local and individual resilience.</p>

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
Carbon Dioxide Emissions from the Local Authority Area (published 2 years in arrears)	1177.6	n/a NA	Financial Year	Positive	1157.33	Each year the Department of Business, Energy and Industrial Strategy provides a breakdown of CO2 emissions by local authority area. In 2018 (the most recently available data), emissions totalled 1177.6 kt which is 43% lower than in 1990. The Council declared a Climate Emergency in July 2019 and a new target set for South Gloucestershire to be carbon neutral by 2030 (i.e. reduce carbon emissions by 100% by 2030). Data for 2018 shows a 0.02% reduction in local emissions when compared to the previous year. This indicates that progress has stalled. This latest reduction is less than the national situation, where there was a reduction of 2% in UK emissions between 2016 and 2018. According to the latest statistical release, the main drivers of the decrease in UK emissions in 2018 were a change in the fuel mix for electricity generation, with a decrease in the use of coal and more use of renewables. Annual emissions are also influenced by factors such as weather conditions, local and national policies as well as the wider economy (including the offshoring of emissions from manufacturing), and new development.
Proportion of South Glos. total local energy demand to be generated from renewable energy installations located within South Gloucestershire	3.7	NA	Financial Year	Negative	6.7	The Climate Emergency target for the area of South Gloucestershire to be carbon neutral by 2030 means that local energy needs must be met by renewable or low carbon sources. A new aim has been set in the Climate Emergency Strategy (2020-2030) which seeks to maximise the generation of renewable energy from installations located in South Gloucestershire. To ensure progress is made towards this aim, energy demand needs to fall and renewable energy generation needs to rapidly increase. Currently, renewable energy generated in South Gloucestershire is equal to 3.7% of current local energy demand (which includes heat, power and transport). The decline in the proportion from last year is due to: low growth in new installed capacity; updated load factors; review and verification of the

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
						<p>dataset which found duplication in existing ground mounted solar pv capacity; and the recalculation of the proportion of Energy from Waste that can be classified as 'renewable'.</p> <p>In September 2020, South Gloucestershire had 152.4 MW of installed renewable energy capacity, across 4,727 heat and electricity projects. Solar PV projects, including both rooftop and ground-mounted solar, represent around two thirds (70.3%) of renewable electricity capacity South Gloucestershire. Severnside Energy Recovery Centre remains the largest capacity renewable site within the region at 32 MW, with 16 MW of this assumed to be renewable. The largest wind installation in South Gloucestershire is the wind farm at Alveston with a capacity of 6.8 MW. Biomass heat projects comprise 56% of renewable heat capacity with a total capacity of 7.4 MW. Heat pumps represent 67.4% of renewable heat projects by number, with 27 projects being commissioned between September 2019 and September 2020.</p> <p>Despite this, significant increases in renewable energy generation are required in order to make progress towards the Climate Emergency target. To help with this, the Council is undertaking a Renewable Energy Resource Assessment Study (jointly with partners at WECA, BaNES and North Somerset). This study will inform: the setting of appropriate renewable energy targets for the area; new planning policies; and identifying key local actions that can be undertaken by communities, industry, other stakeholders and the Council.</p>
ECS: Greenhouse Gas Emissions from Council Estate (tonnes CO2 equivalent)	9.562	NA	Financial Year	Positive	9.380.70	Reported at end of financial year as tonnes of carbon dioxide equivalent (tCO2e). Target is 10% reduction in emissions every year.

Action Plan Commitment	Commitment 14: We will promote clean, affordable, high-quality design of new and existing communities
Priority / Theme	Council Plan Priority 3: Promoting sustainable inclusive communities, infrastructure, and growth
Lead Officer	Brian Glasson, Head of Strategic Planning and Housing
Executive Member	Cllr Steve Reade, Cabinet Member for Regeneration, Environment and Strategic Infrastructure Cllr Ben Burton, Cabinet Member for Corporate Resources
Department / Division	ECS
Period	April 2021 – September 2021
Date	October 2021

Summary of progress
<p>The out-turn for housing completions in 2020/21 established that 1,650 new homes were completed across South Gloucestershire, including 403 Affordable Homes, ahead of the target of 370. The final 2020/21 outturn completions figure is 195 higher than the forecast figure published in the December 2020 AMR Housing Trajectory. It is also 297 above the Council's current annual Standard Methodology requirement of 1,353 homes. As a comparator, this is both the highest annual figure since the start of the Core Strategy plan period in 2006 and also since South Gloucestershire Council came into being in 1996.</p> <p>As a result of this performance, it is estimated the council's 2021 Housing Delivery Test (HDT) will be 119%. This compares with the 2020 HDT of 125%. The difference reflects the government's 'annual stepping up performance approach to setting the HDT. It is also expected that the council will retain its status of a 5% buffer authority (the minimum that can be applied under the National Planning Policy Framework (NPPF) rules) and that no NPPF housing delivery penalties such as having to prepare a housing delivery action plan will apply. Our 5-year supply of housing was updated in May to 5.52 years, following technical adjustments by the Office for National Statistics.</p> <p>Overall, this is a positive position for the council, reflecting the combined efforts of the Officers and Members involved in the assessment and determination of planning applications. While housing supply deliverability is expected to remain strong in the short term, this position is likely to change from 2024 once the WECA led Spatial Development Strategy (SDS), is adopted should it confirm a higher housing requirement figure for South Glos than the council's current Standard Methodology figure.</p> <p>Following the close of public consultation on the Local Plan at the start of March, work is progressing to present the next version of the Plan to Cabinet in December. A significant suite of 10 Supplementary Planning Documents (SPDs) that have now also been brought forward.</p> <p>We have also made significant progress in bringing forward a master-planning approach for our areas of regeneration focus. This has included completing public consultation on the Kingswood and Yate Master Plans and commencing the Bristol North Fringe, Bristol East Fringe and Severnside Master Plans.</p> <p>Areas of further work include developing our understanding about how best to measure quality outcomes and accounting for carbon emissions when informing development options along with taking adaptive actions to increase resilience to an already changing climate. Risks include uncertainty over the timetable for the delivery of the WECA Spatial Development Strategy (SDS), and any knock-on impact for our own Local Plan, and the wider reform agenda outlined in the Government Planning White Paper, to which the council submitted a detailed response in December 2020 and continues to keep under review for any further updates from Government.</p>

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
14.1	Review impacts of Covid-19 and Planning White Paper on the Planning service including consideration of 'dispersed' working pattern and CTSP proposed income and operational structure of the Planning service to ensure it meets the needs of the Council and our customers now and in the future	Completion of Review, Impact of review on core targets (performance and income)	Income Q1 2021/22 Structure Q3 2021/22 Performance from Q1 2022/23	Officers continue to keep under review the wider reform agenda outlined in the Government's Planning White Paper (PWP). The PWP has been paused but despite this we continue to ensure progress is being made with our new Local Plan, with next phase due to be presented to Cabinet in December 2021. Work is progressing on the Planning Review workstreams with successful recruitment to the post of Business Development and Relationship Manager and the roll-out of commercial training for staff. As before, external risks remain chiefly around the uncertainty of the government's planning reforms and delays to the revision of nationally set fees
14.2	Deliver plan-led housing and employment growth, working on our own initiative and with partners such as WECA, ensuring the needs and views of our communities are built into our sustainable vision for the future of the district	Reduction or absence of successful appeals for speculative planning proposals Housing and employment growth trajectories maintained and monitored. Community engagement delivered in accordance with our Statement of Community Engagement (SCI) including digital platforms.	Appeals -Quarterly and annual monitoring Local Plan (LPDP) dates met Housing Trajectory published Q3 Community measures from Q3 2020/21	Delivery of the LDPD continues to be on track. A suite of new/revised SPDs is progressing, with a further 5 adopted in April and two further SPDs formally adopted 2 nd October. Work is progressing to time to prepare the next stage of the Local Plan, which is intended to be presented to Cabinet in December. The relationship of the new Local Plan programme to the Spatial Development Strategy (SDS), remains a risk to the timely delivery of the Local Plan. The 5 year Housing Land Supply was adjusted upwards from 5.28 to 5.52 years in May 2021 The outturn for housing completions undertaken in 2020/21 confirmed that 1,650 new homes were recorded as completed across South Gloucestershire, including over 403 Affordable Homes, ahead of the target of 370. The final 2020/21 outturn completions figure is 195 higher than the forecast figure published in the December 2020 AMR Housing Trajectory, It is also 297 above the Council's current annual Standard Methodology requirement of 1,353 homes. As a comparator, this is both the highest figure since the start of the Core Strategy plan period in 2006 and also since South Gloucestershire Council came into being in 1996. There have been 19 planning appeals with 5 allowed (26%) in the six months from 01 st April to 31 st September There have been no successful appeals made by promoters of speculative housing proposals in this period. The allowed appeals include a number of successful challenges to the Council's refusal of HMO applications. Ways to measure community satisfaction with new development are under development. This is likely to involve a survey from Q4 or Q1 2022/2 of residents of new developments 6 months after they have moved in and then again after a year and then every 2 – 3 years.

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
14.3	Provide housing in South Gloucestershire that meets people's lifetime needs through the range of housing provided by the market and specialist providers, s106 contributions, maximising government funding opportunities and the use of council assets.	Housing delivery targets met, including Affordable Housing targets, and reducing expenditure per head on supported housing and emergency accommodation. Increasing the range and supply of housing to meet needs (e.g., Extra care)	Quarterly and annual reporting	<p>2020/21 Housing completions confirmed as 1650 new homes (net) on sites of 10 or more units. This represented the highest figure since the start of the Core Strategy plan period in 2006 and also since South Gloucestershire Council came into being in 1996.</p> <p>Affordable Housing gross completions at end of 2020/21 were 403 against a target of 370.</p> <p>Rough Sleeping Initiative (RSI) – delivering 10 additional units of supported accommodation for single adults since 2020/21 through to March 2025 (still operating).</p> <p>Temporary accommodation project – options have been set out in a business case which is to be considered at Cabinet in November 2021.</p> <p>Resources allocated from Homelessness Prevention Grant to SG Homes (in-house social lettings agency) from 2021/22 in order to expand supply of private rented properties for homelessness prevention and relief. Recruitment underway.</p> <p>Work to increase the supply of housing to meet identified needs includes: -</p> <ul style="list-style-type: none"> • Completion of ExtraCare Housing Scheme, Edward Jenner Court, at Lyde Green, including 50 Affordable Homes for rent and shared ownership. • NSAP fully operational – 9 additional units of shared housing and Housing First 4 tenancies out of 6 now in place. • Supported housing schemes proposed in Bradley Stoke, Oldland Common and Frenchay. • Progressing towards development of a new Extra Care Housing scheme at Thornbury. <p>A pipeline of further schemes is also underway.</p> <p>The WECA led Local Housing Needs Assessment Study (LHNA) was published on 12th October. The study includes identifying needs of different groups: housing for older people, housing for people with disabilities, students, service families, people wishing to build their own homes and essential local workers. Understanding the needs of these target groups will be key evidence to support the new Local Plan, Housing Delivery Strategy and pipeline of supported housing projects and active interventions.</p>
14.4	Adopt ambitious design standards for new housing and employment development, and place	High satisfaction rates of the residents of new communities	New measures from Q1 2021	<p>7 sites have been reviewed by the Design Panel over the 6-month period: -</p> <ul style="list-style-type: none"> • Project Ice, Science Park (new R&D centre) • The Triangle Site Design Code, Cribbs Causeway (mixed-use)

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
	making to deliver sustainable new communities	Design Panel metric (no of sites reviewed) Carbon emissions from new dwellings statistic to be devised Quality code measure to be devised		<ul style="list-style-type: none"> • Crest Nicholson, Phase 6 & 7 Harry Stoke, (200-250 dwellings) • Cotswold Homes, Rangeworthy (30 dwellings) • Brabazon new Master Plan • Brabazon Park • Fishpool Hill Design Codes & 1st R/Ms <p>We are investigating ways to measure community satisfaction with new development. This is likely to involve a survey of residents of new developments 6 months after they have moved in and then again after a year and then every 2 – 3 years.</p> <p>The Placemaking Charter has been progressed and its use in practice is currently being tested by the West of England Combined Authority, the WoE local authorities and key partners. It is due to be launched publicly in Spring 2022.</p> <p>Working with colleagues from WECA, the UAs and the South West Energy Hub a final piece of the evidence base which relates to the potential for carbon and energy offsetting from new developments is nearing completion which should enable the council to define, in policy, the energy performance that it requires of new commercial and residential development. Also, commissioned by SGC but involving BANES and North Somerset councils, the Renewable Energy Resource Assessment Study is nearing completion, the work describes and quantifies the potential for renewable generation within the respective administrative areas. This evidence will underpin our renewable energy aspirations in the local plan.</p>
14.5	Optimise the density, efficient use of land and mix of uses through coordinating regeneration, investment, new uses and development within and around our urban town centres and high streets, to ensure that they remain vibrant, viable and serve local community's needs, now and into the future focusing on the Bristol North Fringe, Kingswood High Street, Yate and Thornbury.	Local Plan Delivery Programme (LPDP) in collaboration with Infrastructure Master Planning initiatives	Local Plan (LPDP) dates met	<p>Delivery of the LPDP continues to be on track. A suite of new/revised SPDs is progressing, with a further 5 adopted in April and two further SPDs formally adopted 2nd October)</p> <p>We have also made progress in bringing forward a master-planning approach for our areas of regeneration focus. This has included completing public consultation on the Kingswood and Yate Master Plans and commencing the Bristol North Fringe, Bristol East Fringe and Severnside Master Plans.</p>

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
14.6	Ensure new homes, workplaces, streets provide high quality residential amenity, private space and internal layouts that are adaptable to cater for households whose needs may change over time and for our ageing population, Refocus on the value of high quality green infrastructure, nature rich habitat and open spaces (rediscovered during lockdown). Deliver local regeneration, employment and education opportunities which contribute to reducing health inequalities	Local Plan Delivery Programme	Local Plan (LPDP) dates met	<p>Delivery of the LPDP continues to be on track. A suite of new/revised SPDs is progressing, with a further 5 adopted in April and two further SPDs formally adopted 2nd October.</p> <p>Over the period April 2021 to September 2021 there were 4 active neighbourhood plans under preparation in South Gloucestershire. These cover the communities of Charfield, Oldbury on Severn, Thornbury and Pilning & Severn Beach. This Council formally approved the Charfield NP as part of the Statutory Development Plan at Full Committee on 22nd September.</p>
14.7	Where this is consistent with our ambition of creating great places to live and work bring forward a suite of Supplementary Planning Documents (SPDs) to support our existing adopted Development Plan focusing on supporting the council's climate change emergency and design quality objectives.	Local Plan Delivery Programme	Local Plan (LPDP) dates met	<p>Delivery of the LPDP continues to be on track. A suite of new/revised SPDs is progressing, with a further 5 adopted in April and two further SPDs formally adopted 2nd October. Topics covered are: Green Infrastructure, Sustainable Urban Drainage Systems, Trees on Development Sites, Custom and Self build Housing, Refresh of 2014 Affordable Housing SPD, Houses in Multiple Occupation and Residential Annexes and Outbuildings.</p>
14.8	New Housing Strategy to be developed to set the vision for housing in South Gloucestershire and comprise high-level objectives alongside a summary and suite of relevant documents. It is proposed to be a dynamic resource which can be	Adoption of Housing Strategy	Autumn 2021	<p>Initial internal (officer and member) stakeholder engagement took place during the Summer. This identified an appetite for a more ambitious new Strategy, rather than just a re-fresh of the existing. The proposed scope and revised timetable to produce a Strategy with a 30-year vision for housing will be presented to Cabinet in Autumn 2021.</p>

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
	updated and evolve as required			

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
Devt plans and policies in accordance with LPDP milestones	100%	100%	Quarterly	No change	100%	<p>During the period July to September 2021 officers completed reviewing and summarising the comments made to the Local Plan 2020 public consultation. Work is progressing to prepare the next stage of the Local Plan, along with the technical evidence needed to support it as per the current published timetable programme.</p> <p><u>Other Planning Policy Framework Documents</u></p> <p>A suite of new/revised SPDs is progressing. Public consultation on the Houses in Multiple Occupation SPD and Residential Annexes and Outbuildings SPD was completed in Q1, the proposed decision to adopt the SPDs was published on 17th September (and the SPDs were adopted on 2nd October.)</p> <p><u>Community Infrastructure Levy</u></p> <p>Officers continue to monitor the requirement to undertake a CIL Review. As the landscape remains highly uncertain the council continues to carefully review the situation. Key actions taken and being taken which are overseen by the CIL Officer Board which meets monthly include:</p> <ul style="list-style-type: none"> • Continue to index CIL charges so the actual CIL liability per square metre is now greater than the figures within the Charging Schedule. • Continue to implement the 'enhanced s106' provisions approach. This engages on sites of over 10 dwellings in rural areas and 30 dwellings in the principal urban areas and enables the council to seek additional S106 obligations in addition to CIL charges where viability indicates opportunity to do so. • Ensure the council publishes its Infrastructure Funding Statement (IFS) annually in December. This sets out the financial and non-financial contributions secured by the Council through planning obligations within South Gloucestershire for previous financial year. • Undertake CIL collection in accordance with the CIL / s106 Supplementary Planning Document (SPD) Refresh that was adopted on 11th March 2021. • Continue to update the Cabinet member for Regeneration, Environment and Strategic Infrastructure on the CIL policy landscape and review options,

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
						<p>taking into account information on the Government's proposed CIL reforms for progressing CIL. A further CIL update was presented in June.</p> <ul style="list-style-type: none"> Implement policy for CIL surcharging and enforcement – which secured c£800k in the first year of operation. <p><u>Spatial Development Strategy (SDS)</u></p> <p>The council is continuing to collaborate on preparing a Spatial Development Strategy (SDS) with WECA and the Combined Authority UAs, while at the same time working under the Duty to Co-operate with North Somerset Council, who will prepare their own Local Plan, as they are not part of WECA. Work on preparing the technical evidence base, which is being commissioned jointly with WECA and the CAUAs relating to housing, employment, infrastructure delivery, transport, carbon impact, Green Belt assessment has continued to be progressed along with technical work to test and present spatial growth scenario options in order to achieve a preferred spatial strategy. The SDS timetable was amended by WECA in June 2021 to defer the SDS 12-week statutory consultation to February 2022. The relationship of the new Local Plan programme to the Spatial Development Strategy (SDS), is creating a risk to the timely delivery of the Local Plan, and mitigations are being considered, with external support from the Planning Advisory Service (PAS).</p>
Housing Strategy objectives met	1	1	Six Monthly	No change	1	<p>Project on track. The following work has been completed against the first milestone - March 21-May 21 - Initial stakeholder engagement, confirmation of scope, and data collection - Consultation process reviewed, work breakdown structure and programme for consultation established - Questionnaire drafted for initial stakeholder engagement to confirm and prioritise the scope - Initial project team meeting set up to review the draft questionnaire ready for circulation. - Project Plan developed. - Stakeholder analysis completed. - Internal consultation with Members and Senior Officers took place between 17th May and 11th June 21 - Consultation results reported to SLT on 27th July 21. - Mapping of existing strategies, alignment with council plan and evidence of need completed.</p>
No of developments assessed by the West of England Design Panel	11	7	Six Monthly	No change	7	<p>This is a measure of development proposals being reviewed rather than a target.</p>
Residents' survey of new development - levels of satisfaction	NA	n/a	Financial Year	NA	TBC	<p>The satisfaction survey is being developed, and will be used to report performance in 2022/23</p>
Number of new homes delivered	NA	1650	Quarterly	Positive	1455	<p>During quarter 2 the out turn for housing completions undertaken in 2020/21 was completed, verified and the data returns completed to Government. This confirmed that 1,650 new homes were recorded as completed across South</p>

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
						<p>Gloucestershire. Of these 1,258 were on large sites of 10 homes or more and 392 were completed on small sites of fewer than 10 homes. The final 2020/21 out turn completions figure is 195 higher than in the Housing Trajectory published in the 2020 AMR, which predicted a total figure of 1,455 to be completed in 2020/21 and is 297 above the current annual Standard Methodology requirement of 1353 homes. As a comparator, this is both the highest figure since the start of the Core Strategy plan period in 2006 and also since South Gloucestershire Council came into being in 1996.</p> <p>As a result of this strong performance, it is estimated the council's 2021 Housing Delivery Test (HDT) will be 119%. This compares with the 2020 HDT of 125%. It is also expected that the council will retain its status of a 5% buffer authority (the minimum that can be applied under the NPPF rules) and that no NPPF housing delivery penalises such as having to prepare a housing delivery action plan will apply.</p> <p>Overall, despite the Covid pandemic, this is a positive outcome reflecting the efforts of Development Management officers and the planning committees, but this still represents a risk for us, with speculative planning applications needing to be carefully assessed for the benefits they might bring in further supporting housing delivery. It also important to recognise that while housing supply deliverability is expected to remain strong when assessed against the council's Standard Methodology requirement for the next 4-5 years, this position is likely to significantly alter from 2024 following the publishing (adoption) of the WECA led Spatial Development Strategy (SDS), should it confirm a higher housing requirement figure for South Glos than the council's current Standard Methodology figure. The challenge here will be to ensure the SDS enables South Glos to maintain a 5-year housing land supply, possibly through the SDS introducing a 'stepped housing trajectory' and that the council makes the necessary provisions to allocate sufficient land through its Local Plan to maintain housing land supply post 2025/26.</p>
Reduction in expenditure per head on supported housing and emergency accommodation	NA	NA	Financial Year	NA	NA	To be updated at the end of the Financial Year
Unemployment rate (ONS Model based estimate of unemployment)	3.3	NA	Quarterly	NA	NA	Data is published by Office for National Statistics (ONS) data for this quarter is not yet available.

Action Plan Commitment	Commitment 15: We will plan to join up housing and appropriate infrastructure such as schools and transport networks that make it easier for people to get around, prioritising sustainable and low carbon travel choices.
Priority / Theme	Council Plan Priority 3: Promoting sustainable inclusive communities, infrastructure, and growth
Lead Officer	Brian Glasson, Head of Strategic Planning and Housing Emma Blackham, Head of Strategic Infrastructure
Executive Member	Cllr Steve Reade, Cabinet Member for Regeneration, Environment and Strategic Infrastructure Cllr Ben Burton, Cabinet Member for Corporate Resources Cllr Rachael Hunt, Cabinet Member for Communities and Local Place
Department / Division	ECS
Period	1st April – 30th September 2021
Date	October 2021

Summary of progress
<p>The delivery of the actions in commitment 15 are on track. The decisions and process reviews necessary to ensure the council maximises the opportunity to bring forward the infrastructure necessary to support our communities, have continued to be taken over this period. The latest changes to the s106/CiL regimes which give additional flexibilities have been embedded in SPD and working practices. The timing of a CiL review has been kept under active consideration. The council successfully published its first Infrastructure Funding Statement (IFS) in December and work is progressing to publish the December 2021 IFS.</p> <p>Delivery of major infrastructure projects such as Cribbs Patchway Metrobus Extension, Wraxall Rd Roundabout, Yate P&R, EV charging points and cycling schemes has continued. The Council has also been working with WECA to develop the City Region Sustainable Transport Settlement Submission in order to provide the capital funding for the next 5 years and the Bus Services Improvement Plan to enhance bus service provision throughout the West of England area. Work is also continuing on business case development for a new railway station at Charfield and for metrobus routes to Yate and Thornbury. Progress is also being made on Kingswood and other High Street Regeneration and on master planning for the Yate, Severnside, North Fringe, East Fringe and Parkway Station areas.</p>

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
15.1	Revise our Community Infrastructure Levy (CIL) arrangements to maximise CIL and S106 contributions whilst ensuring development remains viable	CIL income meets trajectory targets	Dependent on Government's Planning For the Future reform programme	<p>South Gloucestershire Council adopted its CIL Charging Schedule on 6th April 2015 and the charging of CIL on planning applications commenced on 1st August 2015.</p> <p>In the five years since the adoption of CIL, receipts have amounted to circa £10.44m. Over £2m of CIL receipts have been spent to the end of the 2019/20 financial year. Projects which have received funding include the Aztec West roundabout, the North Fringe to Hengrove MetroBus scheme, primary school places and highways maintenance. Parish and Town Councils have received a total of £638,000 of funding via CIL.</p> <p>A CIL review was intended to be undertaken in 2020. However, given effects of the Covid-19 pandemic upon the development sector the council in April 2020 decided to pause its CIL Review.</p>

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
				<p>This decision was reviewed again most recently in June 2021 and shared with the Scrutiny Commission CIL Task and Finish Group. This concluded a deferral until a further review in October 2021 would allow time for pandemic effects on the economy to recede, and the direction of proposed Planning White Paper regulatory changes to become clearer. In the meantime the following steps have been taken:-</p> <ul style="list-style-type: none"> • Continue to index CIL charges so the actual CIL liability per square metre is now greater than the figures within the Charging Schedule. • In September 2020, the Council introduced the 'enhanced s106' provisions approach, which enables the council to seek additional S106 obligations in addition to CIL charges where viability indicates opportunity to do so. • The CIL / s106 Supplementary Planning Document (SPD) Refresh was adopted on 11th March 2021. This SPD was updated to refer to the changes to the CIL Regulations and various CIL reliefs and exemptions. • Continue to update the Cabinet member for Regeneration, Environment and Strategic Infrastructure on the CIL policy landscape and review options, taking into account information on the Government's proposed CIL reforms for progressing CIL. • Implement policy for CIL surcharging and enforcement – which secured c£800k in the first year of operation.
15.2	Produce and maintain the Infrastructure Funding Statement (IFS)	IFS produced	Annually in December	<p>This is a statutory annual performance measure which is required to be published in December each year. The council's Infrastructure Funding Statement (IFS) was published in December 2020. This sets out the financial and non-financial contributions secured by the Council through planning obligations within South Gloucestershire for financial year 2019/20. The current statement can be viewed at 2019-20-Infrastructure-Funding-Statement.pdf (southglos.gov.uk)</p>
15.3	Identify through our new Local Plan the infrastructure necessary to support our new and existing communities through development	Local Plan Delivery Programme	Local Plan (LPDP) dates met	<p>As part of preparing the new Local Plan an Infrastructure Delivery Plan (IDP) and viability assessments will support the Spatial Strategy and identification of new allocations for growth. This is be undertaken as part of the next stages of the Local Plan as the overall spatial strategy and scale of homes and jobs becomes established.</p> <p>Work to inform the new Local Plan is taking place through the Council's new approach to site specific place-shaping through master planning activity at Yate, Severnside, North Fringe, East Fringe and Parkway Station areas.</p>
15.4	Work in partnership with WECA, neighbouring local authorities and delivery partners to develop and deliver	WECA & WoE Investment Programme in Strategic Transport	Ongoing	<p>The Council has been working with WECA to develop the submission for the City Region Sustainable Transport Settlement (CRSTS) which has now been submitted to Government. This will cover a range of capital infrastructure schemes for delivery over the next 5 years. We are currently awaiting response from Government to confirm the amount of the settlement.</p>

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
	strategic infrastructure projects (e.g., Metrobus, rail stations and increased frequency), road, cycling and walking infrastructure			<p>The council continues to work with WECA on the next steps on the Bus Service Improvement Plan (BSIP) following its submission to Government and the Enhanced Partnership process which seeks to improve frequency and reliability of bus services.</p> <p>Work on the Cribbs Patchway Metrobus Extension (CPME) scheme is continuing, with construction expected to complete in late 2022 and bus services starting in early 2023. Work on Outline Business Cases for metrobus routes to Yate and Thornbury are continuing, with submission to WECA planned for early 2023.</p> <p>The OBC for Charfield Railway Station has been submitted and consultation started in October 2021.</p> <p>A planning application has been submitted for the new Filton North Station as part of MetroWest 2 Rail improvement project and work towards the submission of a planning application for Henbury Station is continuing. Work with YTL to provide the transport infrastructure for the CPNN and Arena developments is continuing, with an OBC being developed to gain additional WECA funding.</p> <p>Construction work on the improvements to Wraxall Rd Roundabout on the A4174 has completed in October. Work on the Yate Park & Ride site is continuing</p> <p>New cycling infrastructure has been completed as part of LGF and CPNN Cycle Links schemes.</p> <p>The Go Ultra Low Project to install Electric Vehicle charging points is nearing completion in March 2022. A further bid is being developed to obtain further Government funding for rolling out more EV charging points, to compliment those being delivered by the private sector.</p> <p>As the Access West programme has now completed, further business engagement work to encourage sustainable travel is now being funded by the Capability Fund.</p> <p>The North Fringe Masterplan is being undertaken in conjunction with WECA and BCC to address cross-boundary infrastructure delivery.</p>
15.5	Undertake commercial appraisals to determine the commercial and / or regeneration value to communities and Masterplan delivery of the Council directly investing in acquiring land and buildings	Number of Masterplan development sites acquired	Commercial assessments from June 2020 onwards	<p>As part of current master planning activity, the Council has and will continue to undertake commercial appraisals as required to support the regeneration aspirations of the area.</p> <p>This has a link to the investment opportunities, for example the Whirlpool site and other employment units in Yate to contribute to the delivery of the Yate Masterplan.</p>
15.6	Deliver and Renew the Commissioning of Places (Schools) Strategy 2018 - 2022	Provision of school places	Annually	<p>The Commissioning of School Places Strategy is reviewed on an annual basis and was last reviewed in June 2021. The Plan considers the current and agreed plans for provision of places and uses birth data, and new housing agreed since the last review to update future forecasts of school population. This provides members with information on whether there is sufficient capacity to meet</p>

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
				<p>demand within each planning area within South Gloucestershire and priority areas for capital investment to meet increased demand.</p> <p>Investment priorities to create the additional places required have been identified and approved. However, the cost of creating additional places is increasing and therefore delivery within timescales with the financial resources currently available is presenting some challenges.</p>

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
Devt plans and policies in accordance with LPDP milestones	100%	100%	Quarterly	No change	100%	<p>During the period July to September 2021 officers completed reviewing and summarising the comments made to the Local Plan 2020 public consultation. Work is progressing to prepare the next stage of the Local Plan, along with the technical evidence needed to support it. as per the current published timetable programme.</p> <p><u>Other Planning Policy Framework Documents</u></p> <p>A suite of new/revised SPDs is progressing. Public consultation on the Houses in Multiple Occupation SPD and Residential Annexes and Outbuildings SPD was completed in Q1, the proposed decision to adopt the SPDs was published on 17th September and the SPDs are intended to be adopted on 2nd October.</p> <p><u>Community Infrastructure Levy</u></p> <p>Officers continue to monitor the requirement to undertake a CIL Review. As the landscape remains highly uncertain the council continues to carefully review the situation. Key actions taken and being taken which are overseen by the CIL Officer Board which meets monthly include:</p> <ul style="list-style-type: none"> Continue to index CIL charges so the actual CIL liability per square metre is now greater than the figures within the Charging Schedule. Continue to implement the 'enhanced s106' provisions approach. This engages on sites of over 10 dwellings in rural areas and 30 dwellings in the principal urban areas and enables the council to seek additional S106 obligations in addition to CIL charges where viability indicates opportunity to do so. Ensure the council publishes its Infrastructure Funding Statement (IFS) annually in December. This sets out the financial and non-financial contributions secured by the Council through planning obligations within South Gloucestershire for previous financial year.

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
						<ul style="list-style-type: none"> Undertake CIL collection in accordance with the CIL / s106 Supplementary Planning Document (SPD) Refresh that was adopted on 11th March 2021. Continue to update the Cabinet member for Regeneration, Environment and Strategic Infrastructure on the CIL policy landscape and review options, taking into account information on the Government's proposed CIL reforms for progressing CIL. A further CIL update was presented in June. Implement policy for CIL surcharging and enforcement – which secured c£800k in the first year of operation. <p><u>Spatial Development Strategy (SDS)</u></p> <p>The council is continuing to collaborate on preparing a Spatial Development Strategy (SDS) with WECA and the Combined Authority UAs, while at the same time working under the Duty to Co-operate with North Somerset Council, who will prepare their own Local Plan, as they are not part of WECA. Work on preparing the technical evidence base, which is being commissioned jointly with WECA and the CAUAs relating to housing, employment, infrastructure delivery, transport, carbon impact, Green Belt assessment has continued to be progressed along with technical work to test and present spatial growth scenario options in order to achieve a preferred spatial strategy. The SDS timetable was amended by WECA in June 2021 to defer the SDS 12-week statutory consultation to February 2022. The relationship of the new Local Plan programme to the Spatial Development Strategy (SDS), is creating a risk to the timely delivery of the Local Plan, and mitigations are being considered, with external support from the Planning Advisory Service (PAS).</p>
CIL and S106 receipts	£6,696,000	£12,592.000	Six Monthly	Positive	n/a	Measure of income
Infrastructure Funding Statement completed and published annually	1	NA	Financial Year	No change	1	This is a statutory annual performance measure which is required to be published in December each year. The council's Infrastructure Funding Statement (IFS) was published in December 2020. This sets out the financial and non-financial contributions secured by the Council through planning obligations within South Gloucestershire for financial year 2019/20. The current statement can be viewed at 2019-20-Infrastructure-Funding-Statement.pdf (southglos.gov.uk)

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
Master Planning of Kingswood, Yate and Bristol North Fringe	3	3	Six Monthly	No change	3	During July to October public consultation on the Kingswood and Yate Master Plans have been undertaken seeking community views on regeneration options for Kingswood High Street and Yate Town Centre & Station Road. These Masterplans are intended to inform land acquisition and investment opportunities. During quarter 2 work has continued to be progressed the North Fringe Masterplan and also new Master Plans have been commenced for the Bristol East Fringe and Severnside areas.

Action Plan Commitment	Commitment 16: We will enable people and business to recover and thrive within cohesive communities that value diversity.
Priority / Theme	Council Plan Priority 3: Promoting sustainable inclusive communities, infrastructure, and growth
Lead Officer	Emma Blackham, Head of Strategic Infrastructure
Executive Member	Cllr Toby Savage, Leader of the Council & Cabinet Member for Local Economy and Devolution Cllr Steve Reade, Cabinet Member for Regeneration, Environment and Strategic Infrastructure Cllr Rachael Hunt, Cabinet Member for Communities and Local Place
Department / Division	ECS
Period	1st April – 30th September 2021
Date	October 2021

Summary of progress	
<p>Eight businesses either expanded or moved into in South Gloucestershire during the period 1st May to 1st November 2021. As of the 1st November 2021 there are 379 live enquires which have named South Gloucestershire as a potential location for investment. Of these, 54 are classified as “Projects”, which are those enquires which have a higher probability of landing in South Gloucestershire – although the companies involved may also be looking at the attractiveness of other locations.</p> <p>As at 16th September 2021, SGC facilitated the payment of 17,203 Covid grants to businesses. The total value of these grants was over £35.6m. Approximately 1300 new start-up businesses were created in South Gloucestershire during the last 12 months. In order to highlight the services provided by SGC and partners, the Economic Development Team is directly contacting as many new businesses as possible.</p> <p>Following the appointment of a delivery partner, the Universal Business Support (UBS) programme commenced during quarter 4 2020/21. During 2021 the programme had interventions with 184 businesses. As well as supporting current businesses, the service provider estimates that its interventions have helped create 9 new businesses.</p> <p>A Service Level Agreement has been developed with Visit West who will execute a Destination Management Plan. The key objective is highlighting that South Gloucestershire is an attractive tourism destination and is built around three key themes: research, to further support business; business engagement & development and raising the profile of the South Gloucestershire Offer</p> <p>The South Gloucestershire Business Show was held at Bristol & Bath Science Park on 19th and 20th October 2021. Final attendance numbers are being calculated, but the interim estimation is that up to 630 visitors attended the show. The intent is to hold the next show in October 2022 and planning is now underway to consider the main show theme and likely venue</p> <p>To help develop on-going engagement and dialogue with South Gloucestershire's top 100 businesses, the Major Employers Forum was held on 30th September 2021. The objective is to hold the Forum every 3 to 6 months, with the next Forum being planned for the end of Q1, 2022.</p> <p>A weekly newsletter continues to be produced by the Economic Development Team. It highlights business support programmes e.g. UBS as mentioned above, funding opportunities and national business news.</p>	

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
16.1	Develop and host a high-level business network to shape the work set out below	Good engagement and understanding of the issues faced by our businesses and employers	2020 and then updated annually	<p>The South Gloucestershire Business Show was held at Bristol & Bath Science Park on 19th and 20th October 2021. Final attendance numbers are being calculated, but the interim estimations is that up to 630 visitors attended the show. The intent is to hold the next show in October 2022 and planning is now underway to consider the main show theme and likely venue.</p> <p>The Major Employers Forum was held on 30th September 2021 at Bristol & Bath Science Park. The objective is to hold the Forum every 3 to 6 months, with the next Forum being planned for Q1, 2022.</p> <p>The Economic Development (ED) Team is progressively engaging with the top 100 employers in South Gloucestershire. Circa 100 new businesses are being created every month in South Gloucestershire. The ED Team plan to directly contact each of these businesses to highlight the business services available from SGC. Materials are currently being developed and this activity will be launched from Q1, 2022.</p>
16.2	Provide access to local business support programmes (delivery partners, codesigning interventions for businesses in South Gloucestershire) and to develop a business case to provide a COVID-19 specific set of support products.	<ul style="list-style-type: none"> • Number of programmes accessed • £'s leveraged • Number of programme outcomes/output delivered 	Delivered in line with programme timelines	<p>During 2021 the UBS service providers have had interventions (one-to-one support) with 184 businesses and light touches (business support webinars) with 4,965 businesses. As well as supporting current businesses, the service providers estimate that their interventions have helped create 9 new businesses.</p> <p>As of 16th September 2021, SGC has facilitated the payment of 17,203 Covid grants to businesses. The total value of these grants is over £35.6m. We have concluded robust post payment checks on all successful applications. Using numerous cross-checking tools to confirm eligibility, we have been able to highlight payments received through misrepresentation and, where necessary, are currently seeking to recover these amounts.</p> <p>Invest in Bristol & Bath (IBB) and West of England Growth Hub programmes and funding initiatives are highlighted by the ED Team through the In South Glos website including the West of England Business Support Guide which lists available programmes.</p> <p>Regular meetings have been set up with IBB Growth Hub to both understand the available programmes and to promote them to South Gloucestershire businesses - work is being carried out to distil South Gloucestershire participation/beneficiary data from the programmes as they are currently published at West of England level.</p>
16.3	Provide businesses with information on services available to them through business directory and online at http://www.insouthglos.co.uk/	Percentage growth in new registrations to insouthglos.gov.uk.	2020 and then updated annually	<p>The weekly newsletter continues to be produced highlighting business support programmes, funding and national business news.</p> <p>Plans are being executed to improve signposting and engagement with businesses, enhancing the image that South Gloucestershire is a "great place to work and a great place to invest", for example:</p> <ol style="list-style-type: none"> Developing a new "In South Glos" website, with a potential launch of the new site during Q1, 2022. Engaging with the circa 100 new start-up businesses that are created each month in South Gloucestershire. The objective is to highlight the business services available from

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
				<p>SGC. Materials are currently being developed and this activity will be launched from Q1, 2022.</p> <p>iii. Using various database tools to directly contact and start face-to-face conversations with businesses of different sizes and from various sectors. This activity commenced in August 2021.</p>
16.4	Promote and develop further the South Gloucestershire 'Tec Arc' and deliver the UMBRELLA digital test bed Phase 1 (Science Park to UWE) and develop and seek funding for phase 2 (UWE to Filton Airfield Enterprise area)	<ul style="list-style-type: none"> Activity programme agreed Launch of UMBRELLA 1 Achieve funding for UMBRELLA 2 	2021/22	<p>Development of the Phase 1 of UMBRELLA network has been completed and the network was successfully launched on 18th October promoting South Gloucestershire as a region of innovation and its innovation corridor.</p> <p>Minor works being completed on UWE Campus.</p>
16.5	Secure Funding for Broadband to achieve 100% broadband coverage across South Gloucestershire.	Percentage of broadband coverage achieved.	2021	<p>The Government's national Gigabit Programme is in its early stages and progressing well. South Gloucestershire have been placed in Phase 2, Lot 30, with Wiltshire and Swindon.</p> <p>Project kick off meetings have been held with Building Digital UK (BDUK), and work on the national Open Market Review (OMR) to define the target Intervention Area (IA) will begin in October 2021 until February 2022.</p> <p>We are now at 98.9% superfast broadband coverage across South Gloucestershire.</p> <p>The Government are moving away from reporting against superfast speeds and are now focusing on gigabit-capable speeds, with a target of 85% gigabit coverage by 2025. However, SG will continue to monitor against the superfast coverage target.</p> <p>SG are currently at 13.5% gigabit-capable coverage.</p>
16.6	Review, publish and execute Digital Connectivity Strategy	Strategy published	2021	No progress has been made. Strategy has been shared with CECR to review. Awaiting on feedback and input for ICT to align with Digital Strategy work
16.7	Strengthen networks to support innovation in the aerospace, composites,	Number of networks established	2021	<p>The UMBRELLA project has connected up 5 innovation hubs – Bristol and Bath Science Park, Nation Composite Centre at Emerson Green to University of West of England, Bristol Robotics Lab and Future Space at Frenchay.</p> <p>This has delivered the required connectivity for the DETI programme through connecting of the innovation hubs.</p>

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
	robotics, micro-electronics & environmental technology sectors (Programmes such as Digital Engineering Technology & Innovation programme (DETI)).			Working relationship has been develop with NCC who will support development of UMBRELLA network and Digital Accelerator work within Western Gateway.
16.8	Work with destination places to support the delivery of a Destination Management Plan to increase visitor numbers, by creating better experiences and to develop a business case to provide a targeted COVID-19 specific response.	Percentage increase in visitor numbers in line with the Plan	2021	A Service Level Agreement has been developed with Visit West who will execute a Destination Management Plan. The key objective of the Service Level Agreement is to highlight that South Gloucestershire is an attractive tourism destination. It is built around three key themes: research, to further support business; business engagement & development and raising the profile of the South Gloucestershire offer.
16.9	Deliver activity identified within Invest Bristol & Bath/WECA marketing campaigns and promote investor and developer opportunities within the local area to provide stimulus for business growth.	Assessment of business growth relative to campaigns developed	2020 and then updated annually	<p>The ED Team continues to work closely with IBB on inward investment opportunities, including business cases for complex opportunities. As of September 2021, there are a total of 355 live opportunities. Of these, 57 are classified as “Projects” (those opportunities that have a higher probability of landing). Of the 355 live opportunities mentioned above, the ED Team caseload is 39 opportunities.</p> <p>During the period October 2020 to September 2021, 17 opportunities landed in South Gloucestershire.</p>
16.10	Work with Department for International Trade / Business, Energy & Industrial	Number of enquiries handled	2020 and then updated annually	Of the 17 companies referred to within 16.9 immediately above, 14 are head quartered outside of the UK.

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
	Strategy to generate and host local Foreign Direct Investment enquiries.			In total there are 355 live opportunities which have named South Gloucestershire as a potential location for investment. Of these the SGC Economic Development Team caseload is 39 opportunities.
16.11	Develop a 'Thrive' campaign for each of our town centre high streets, promoting the high street and supporting local businesses.	Thrive campaign launched on every high street	December 2020	Help us Thrive campaign has been rolled out to all 8 High Streets and is a completed project.
16.12	Hold a series of community conversations based on communities of interest and place and develop a 'South Gloucestershire Deal' providing a new reciprocal understanding of roles and responsibilities and laying out joint expectations and agreement between the council and residents	South Gloucestershire Deal adopted	March 2022	The Community Conversation Officer has now joined the council and is currently preparing an implementation plan for community conversations and the development of the South Gloucestershire Deal. This will include consideration of timetabling to ensure this essential work is carried out to the appropriate quality.
16.13	Work with external equality groups and staff equality groups to improve results in the areas they have identified as most important to them (educational	Themes to be identified and agreed	To be set pending agreed themes	Since April, the Race Equality Task Force has been meeting and developing an initial action plan for delivery in the new academic year. This was presented and agreed by the Equality in Education Steering Group in September. The action plan focusses on four priority workstreams led by members of the Task Force, which are already progressing well, as follows: · Legal Framework and ensuring compliance – to include development of a digital toolkit for practitioners, training, standardised procedures for monitoring hate crime, arrangements for monitoring compliance, “portal” for children and young people · Timely and effective response to Hate Crime - to include managing the impact of high profile national/global incidents likely to impact the local

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. any key actions in the pipeline)
	attainment of BAME, disabled, and SEND pupils, diversity of council management and leadership)			<p>community; calendar of events to coincide with specific relevant days (e.g. Stephen Lawrence Day) · Education data analysis to identify and agree top priorities and development of plan – includes mapping activity already underway to build coherent strategy/plan for the local education system. · Wellbeing of Children and Young People- With the young ambassador and other local CYP groups develop plans with a focus on maintaining positive mental health and wellbeing. This includes use of the Online Pupil Survey (and a developed version of OPS which is currently being taken forward by a task and finish group of officers).</p> <p>Annual Equalities report 20-21 will provide baseline data to support further development of Workforce Equalities Plan to include specific actions to support this measure. The Workforce Equalities Plan is at final draft stage. The council's workforce is 70% female and 30% male, which is not typical outside the public sector for large organisations. Our data suggests the workforce becomes less diverse at senior grades. The council has a split of 56% male to 44% female for senior leaders and 39% male to 61% female at its senior manager grades. There is more work to do to improve diversity at senior levels across all protected characteristics.</p>

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
% of residents who feel people from different backgrounds get on well together in their local area (NI1)	65%	NA	Financial Year	Positive	65%	The result has remained static compared to last year, with 65% of people feeling that people from different backgrounds get on well together.
% residents thinking there's a problem with respect and consideration (NI23)	14%	NA	Financial Year	Negative	12%	When compared to responses from the rest of the district, respondents from a priority neighbourhood were significantly more likely to see people treating each other with respect and consideration as 'A fairly big problem' and less likely to consider it to be 'Not a problem at all'. Respondents aged 65 and over were more likely to answer 'A fairly small problem' or 'Not a problem at all' when considering respect between residents (93% compared to 81% for 16-34 year olds). Disabled respondents were more likely to think it was a 'big problem' (20%) compared to non-disabled respondents (13%).
Unemployment rate (ONS Model based estimate of unemployment)	3.3%	NA	Quarterly	No change	NA	Data is published by Office for National Statistics (ONS) data for this quarter is not yet available.
Business rates collected (xBV10)	28.9%	52%	Quarterly	Positive	63.6%	As per previous comments. Courts also closed therefore unable to issue summons.

Action Plan Commitment	Commitment 17: We will demonstrate how well we deliver value for money in the services we provide and commission from others
Priority / Theme	Council Plan Priority 4: Realising the potential of our people and delivering value for money
Lead Officer	Andrew McLaughlin
Executive Member	Cllr Ben Burton, Cabinet Member for Corporate Resources
Department / Division	CECR
Period	1 st April 2021 – 30 th September 2021
Date	October 2021

Summary of progress: NB: This update should be read in conjunction with Commitment 10 (for community conversations reference) and Commitment 12 (for reference to core services that act as ‘drivers’ for value for money)

Our work to demonstrate how well we deliver value for money (VFM) is focused on shining a light on the core council services that drive satisfaction and influence perceptions of value for money. The poor performance of this KPI (36% in 2020 vs 46% in 2019) is driven by decline in satisfaction with specific services (reflecting a probable Covid-19 impact due to closures and service interruptions). These important services are often hidden from public attention, and our analysis shows that residents’ value for money perception is most heavily influenced by the delivery of services related to the following areas: the maintenance of roads and paths, street cleansing and lighting, waste and recycling, customer services and, parks and open spaces. The delivery of these services (including delivery of Council Plan Commitment 12) therefore plays a key role, and our work under this commitment in the Council Plan is focused on bringing this work to the foreground of public attention, in particular highlighting delivery of these services in residents’ local areas. In formulating our plans, we have used waste and recycling as an example of where satisfaction with service delivery has remained strong over a number of years, looking for similar approaches that we can deliver through our range of communications channels over the course of the year.



Activities since the last Cabinet report include rolling-out signage highlighting road improvement works and the £174m investment in roads across the South Gloucestershire district. This includes a mix of large signs (see image) as well as smaller A4-sized posters that are being displayed close to works in progress. We have also increased the range and frequency of content on our corporate news channels to raise the profile of our core ‘focus’ services and value for money. These include features on: a study carried out by the Future Highways Research Group which concluded that the services delivered by the Council’s StreetCare team provide value for money; the behind-the-scenes work involved in sweeping streets for leaf litter in autumn; new equipment that will help us save costs on delivering core services; the budget consultation focus on achieving value for money as part of our plans.

We are creating a new mechanism to collect residents’ views on value for money that is separate from the lengthy budget consultation. This aligns with our work on community conversations (Council Plan Commitment 10) and is planned for May 2022. It will help us increase survey participation, including gathering feedback from a wider range of residents to enable deeper analysis, including how satisfaction,

value for money and the reach of our communications aligns across different protected characteristics, giving us more accurate data and insights from across South Gloucestershire. We are also recruiting to a new post which will help increase the frequency of content dedicated to our core services and will also allow us to test more localised content delivery for key communities, through social media, special interest groups and parish newsletters. Our work on the corporate narrative is underway, focusing initially on place and place shaping to tie in with other promotional activity and work on corporate branding will follow. The email residents’ newsletter (78,000 subscribers) is playing a key role within our communications channels and keeping residents informed. We are hoping to secure funding to maintain the current level of

Summary of progress: NB: This update should be read in conjunction with Commitment 10 (for community conversations reference) and Commitment 12 (for reference to core services that act as 'drivers' for value for money)

investment in social media and digital channels as this will help us to maintain progress in increasing the number of residents who feel that the council keeps them informed.

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. key pipeline actions)
17.1	Develop a stronger corporate narrative, external storytelling, and community engagement	Increasing number of residents who "feel the council keeps them informed" as measured in the budget survey	Q4 2021/22	We are developing an approach to narrative around 'place' that will help to inform our work in this area – and strengthen the storytelling element of our attendance at corporate events. Supported by community conversations, this work on narrative will help to strengthen community engagement – with impacts going beyond simply feeling informed, linking to some of the key drivers of satisfaction/VFM. Work is also underway to develop our communications approach more generally.
17.2	Key VFM messages delivered via preferred communications channels (according to CACI Acorn segmentation data) to parishes and groups with lowest VFM standings.	Increasing number of residents that "feel the council provides value for money" as measured in the budget survey	Ongoing	Signage is appearing across South Glos highlighting a key VFM message linked to investment in roads and highways. In early 2022, we will be linking a more targeted approach around social media in this area. VFM messaging is being fed through a range of other stories, for example linked to the budget consultation.
17.3	Resume the corporate branding refresh project to ensure a more consistent approach and visibility of the council providing value for money services in the community	Increasing number of residents that "feel the council provides value for money" as measured in the budget survey	Q4 2021/22 (pending Covid-19 impacts)	The corporate branding was refreshed to strengthen a delivery message linked to VFM. Further work to branding will be carried out via the comms review and associated developments following the completion of the narrative work (see 17.1).

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
Increasing the number of residents who “feel the Council provides value for money” as measured in the budget survey	36%	Not Yet Due (May 2022)	Annual	Negative	50%	The next data collection point is May 2022. 36% VFM marks a steep reduction on 2019 (from 46%) marking a probable impact of Covid-19 on core service satisfaction. Only 19% of residents from a Black, Asian and minority ethnic background felt that the Council delivered VFM. In the last survey 25% disagreed with the statement that the Council delivers value for money. This means that the net value for money score has decreased by 15% (2019) to 11% (2020).
Increasing the number of residents who feel the Council keeps them informed	59%	Not Yet Due (January 2022)	Annual	Positive	50%	We've seen a positive increase in the number of residents who feel that the Council keeps them informed, largely due to the significant impact of the regular e-newsletter to residents. With 78,000 subscribers reaching approximately 65% of households, this is now a core element of our communications channel mix. We continually check to ensure we are also effectively communicating with those who do not use technology, for example creating a print version of the e-newsletter to be sent to residents on request and with the twice-yearly media partnership with The Voice and Journal series delivering council news directly to households.

Action Plan Commitment	Commitment 18: We will increase our commercial operations to generate income to support council services and use our assets for maximum benefit to our communities
Priority / Theme	Council Plan Priority 4: Realising the potential of our people and delivering value for money
Lead Officer	Nina Philippidis
Executive Member	Cllr Ben Burton, Cabinet Member for Corporate Resources
Department / Division	CECR
Period	1 st April 2021 – 30 th September 2021
Date	October 2021

Summary of progress
<p>Progress continued positively in the first quarter of 2021/22 with the output of the Resource Allocation work taking priority across the council and culminating in the Draft Revenue Budget & MTFP put forward to Cabinet in October. The engagement across the council was significant and has started the council's journey of moving funding towards Council Plan priorities demonstrated by c. £10m investment in Children's Services over 2022/23 to 2025/26.</p> <p>The Asset Management Plan was approved by Cabinet in October with several key actions to be delivered by Property Services and monitored through the Property & Assets board over the next 3-4 years.</p> <p>The council's investment portfolios continue to perform ahead of target with Kings Chase Shopping Centre recently completed. The council is also in the process of purchasing Thornbury hospital site following a successful Land Acquisition Fund bid through WECA to support Extra Care Housing on the site.</p> <p>Social Value Themes, Outcomes and Measures (TOMs) are now in place and will apply to all new procurements from November 2021 which will help demonstrate alignment and delivery of social value with the council plan priorities</p> <p>Local carbon design principles have been adopted for Frenchay and Elm Park primary schools and the council is using the Public Sector Decarbonisation Low Carbon Skills Fund to study 89 properties to develop a heat decarbonisation plan and long-term strategy to replace fossil fuel reliant heating systems with low carbon alternatives.</p> <p>The Corporate Debt Recovery team leader has now been appointed with progress made towards setting up the team and against enhancing processes and procedures as well as developing training support for budget holders.</p> <p>Engagement between Integra and Education, Learning & Skills continues to work well providing opportunities for intelligence sharing and working together. Community Meals growth experienced at the start of the pandemic has been maintained supported by Adult Services ensuring the service is the first choice in care settings wherever possible.</p>

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. key pipeline actions)
18.1	Develop a long-term financial strategy aligned with Council Plan priorities	Balanced MTFP	Feb 2023	The Council's draft 2022/23 to 2025/26 budget was received by Cabinet in October. This included the output of the Resource Allocation work – £10m investment in children's services alongside a £19.7m savings programme to move the Council to a balanced budget by 2025/26. The budget will continue to be updated for the outcome of the Comprehensive Spending Review, provisional Local Government Finance Settlement, the 2021/22 pay offer amongst other areas of uncertainty. This will be presented to Cabinet and Council in February 2022.
18.2	Implement the Asset Management Plan to ensure optimum service delivery for residents and businesses and maximise income and regeneration opportunities	Effectively managed operational property to meet our current needs and to be responsive to future demands for change and investment. Land and buildings used to maximise income and to stimulate development and growth to benefit our communities.	Dec 2020	The Asset Management Plan (AMP) setting out the Property Department's approach, priorities, objectives and key projects and programmes for the next 3-4 years has been agreed by Cabinet. The AMP sets out how the existing estate, the capital programme for new buildings and maintenance projects, the investment portfolio, the disposal programme, and the pipeline of residential developments will be managed, monitored, and reviewed to identify new opportunities, maximise commercial returns and contribute to the council's social, economic, and environmental plans. 19 key actions have been identified as arising from the AMP which will be reviewed and monitored by the Property and Asset Board.
18.3	Use the Property & Land Investment Strategy to drive commercial and regeneration investments	Outcomes of the Strategy delivered. Assets invested helping to deliver council plan priorities	March 2022 And life of this Plan	The Council has allocated £140m for commercial and place shaping investments with significant investments being made in the Bristol & Bath Science Park and Kings Chase Shopping Centre. The majority (90%) of Portfolio 1 is invested and is currently generating gross rental receipts of 6% and net receipts of 1.6%. 30% of Portfolio 2 has currently been invested generating a gross yield of 7.7% and net yield of 3%. Both portfolios are exceeding the performance target of 1%. All investments are made in accordance with the latest PWLB requirements, and this is governed through the Property & Land Investment Strategy which is updated annually. In addition, a pipeline of sites has been identified and agreed for residential development which will initially be developed through a newly created commercial arrangement with Aequus Developments Ltd and create around 500 new homes built to low energy or passive house standards and including affordable homes in line with council policy. The first sites being taken forward through this arrangement are Malmaison Drive, The Grange and Castle School. The Council is processing purchase completion of the Thornbury Hospital site (exchange and completion anticipated Q4 2021/22) for the development of extra care housing and health facilities. The jointly commissioned viability and market assessment report for the development of the former Frenchay Hospital site is due Q4 2021/22.

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. key pipeline actions)
18.4	Support the Climate Declaration through the use of council property assets and resources.	Delivering Climate Emergency Action Plan	March 2024	New Council buildings under construction or planned construction (Frenchay & Elm Park schools) have adopted low carbon principles as part of their designs. The Council's gas and electricity supply to March 2023 (non-school, street lighting & school estate) is from certified renewable energy sources. The shift to hybrid ways of working has reduced business related travel significantly, with the associated congestion and air quality benefits. A funded study of 89 properties led data gathering that informed our heat decarbonisation and long-term strategy report. The report proposes a costed strategy to improve thermal performance of existing buildings by reducing (fossil fuel reliant) heat and electricity demand by increasing on-site renewable energy (low carbon) generation. The report findings and impacts are being reviewed with Finance, Climate Emergency, and Education officers. The report will be presented to SLT in February 2022.
18.5	Use procurement activity to drive commercial, social, and environmental value	Social value outcomes directly contributing to council priorities	March 2022 and life of Plan	A new procurement strategy has been approved and an implementation plan produced. Social Value TOMs and new social value processes have now been approved and will apply to all procurements from November 2021. Next steps are to train relevant staff in how to use the Social Value Portal. The new process will enable Social Value outcomes to be aligned with the Council Plan priorities and processes put in place to measure progress, e.g., number of apprenticeships or jobs for care leavers. Initial cohort of over 100 staff have received Contract Management training.
18.6	Develop processes and reporting to drive Full Cost Recovery for income generating services	Income generating services delivered on Full Cost Recovery basis unless otherwise agreed	Oct 2022 and life of Plan	Building on the work commenced as part of the Resource Allocation programme, further analysis has commenced during October 2021 to review income generating services and establish whether the existing cost recovery and allocation methodology can be improved. On completion, current practice will be reviewed, and recommendations produced. Updated timeline from March to October 2022 to include as a policy in the draft budget report for 2023/24.
18.7	Support businesses and residents to pay promptly and efficiently for services and taxes	High collection rates, reduced bad debts, reduced enforced activity, majority of income collected within payment terms, reduced aged debt	June 2022	The Financial Services review actions are being implemented with the appointment of the Corporate Debt Recovery Team Leader and a revised debt recovery policy. Whilst income collection activities have broadly returned, the courts remain closed which is impacting upon council tax and business rates recovery. This is being kept under close review and raised directly with the Court – discussions are taking place around re-commencing action from January / February 2022.
18.8	Work across all Divisions and Departments to promote and champion the services of Integra	Optimise the Integra Service in meeting internal delivery that might otherwise require external commissioning	Ongoing and reviewed annually	Integra and ELS are meeting regularly for intelligence sharing and to develop enhanced understanding of schools' needs. Community Meals saw a substantial volume increase at the start of Covid, the number subsequently fell and has now stabilised. We are now delivering daily circa 225 meals which is approximately 28% higher than pre-Covid levels.

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
In year spending contained within approved budgets (spend as a percentage of budget <= 100%)	98.75%	100%	Quarterly	Positive	<= 100%	Reported in Revenue Monitor reports.
Percentage of contracts awarded over £75k that have included Social Value in the tender process	62.5%	67.7%	Quarterly	Positive	100%	12 out of the 15 new contracts in this period included implicit social value. 100% goal by Q4 2022/23 as new approach embeds.
Annual performance of the Commercial Investment Portfolio (Portfolio 1)	0%	1.32%	Annual	Positive	1%	After applying council's standard commercial interest rate of 3.5% on borrowing.
Operating costs/m2 of the back-office estate (CIPFA indicator)	Data reportable in Q4 21/22	NA	Annual	NA	Above mid quartile	Indicator being refreshed by new Head of Property in Q4 2021/22. Market comparators being reviewed to ensure measures are current.
Manage Council use of gas and electricity. Efficient collection of user data with timely & accurate billing by the Council's energy supplier	95%	97%	Quarterly	Positive	90%	KPI reflects accuracy of billing against a target level of 90% of the council's total gas and electric meters using up to date 'smart metering technology'.

Action Plan Commitment	Commitment 19: We will work as one council providing staff with the skills, tools, and support to perform at their best, promote equality of opportunity for all and live our values
Priority / Theme	Council Plan Priority 4: Realising the full potential of our people and delivering value for money
Lead Officer	Claire Kerswill
Executive Member	Cllr Ben Burton, Cabinet Member for Corporate Resources
Department / Division	CECR
Period	1 st April 2021 – 30 th September 2021
Date	October 2021

Summary of progress
<p>Work has continued with the staff equality groups on the workforce equality action plan. This has been shared with Trade Unions for input. The plan sets out an ambition statement and will be published in Q4. There is a staff pulse survey live in Q3 which will provide baseline data to measure progress over time against the action plan. Regular quarterly updates will be shared with each equality group to enable collaborative monitoring of action.</p> <p>Schemes to support recruitment and retention have been put in place over Q2 and into Q3 and the impact of the schemes will be monitored by the service areas. A campaign approach is in place for majority of council vacancies to support service departments with recruitment challenges faced.</p> <p>Workforce development offer continues to be predominantly on-line which provides greatest flexibility for staff to continue to access core CPD learning options and role related development opportunities. As products develop, we continue to improve our learning and development resources and products.</p> <p>All people metric data reports are available on MYHR South Gloucestershire Council.</p>

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. key pipeline actions)
19.1	Attract, develop, and retain a skilled and effective workforce. This includes measures to make work more flexible for roles that can be delivered in different ways creating benefits for employees and the council.	<p>Reduction in work related travel to support climate emergency</p> <p>Reduction in agency spend covering permanent vacancies</p> <p>Staff tell us they have had a minimum of two conversations focused on performance and</p>	Annual targets and improvements	<p>Work related travel has reduced during the pandemic. This change will influence long-term habits and supports our climate emergency focus. Training delivered on-line continues to be a positive experience for delegates.</p> <p>Overall agency spend has increased in Q2. The majority of placements are within social care where there is a national shortage of qualified experienced workers. Recruitment and retention proposals were supported by members in October 2021 to assist with recruitment and retention of permanent workforce within Children's Services which will support a longer-term reduction in agency spend.</p> <p>The pulse survey focus to date has been on new ways of working and will centre on Equalities, Diversity, and Inclusion in Q3. Q3 survey will look to provide a</p>

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. key pipeline actions)
		development – measured through employee survey Staff turnover Use of apprentice levy measured by number of apprenticeships		benchmark for the Council on key equalities, diversity and inclusion themes linked to our Workforce Equalities Action Plan. The survey will support measurement of the ambition statement for workforce equalities (Gartner Inclusion Index Measures 1-7 which are evidence-based indicators of an inclusive workplace) Staff turnover is set out in the Annual Workforce Report now published internally. Council-wide staff turnover is 10% (12% 2019/20). The LGA's 2019 data (most recent) reports median turnover in local authorities at 13.4%. The data for 2021/22 will be available after year end. Apprentice levy remains underutilised. The estimated spend for 2021/22 is projected to increase compared to previous year. Levy spend is across SGC schools and corporate services and whilst the levy is a fixed cost, the utilization of the levy is dependent on the creation and demand for apprentices from services as part of our 'grow your own' strategy. July – September 2021 (Q2) Total Levy Pot for Q2 (paid in) £185,415 Total Levy spent for Q2 £82,219 Funds expired for Q2 £73,202
19.2	Co-produce and deliver with staff equalities groups a Workforce Equality Plan	Staff tell us they understand and identify with our Equality value (measured through employee survey) Workforce distribution reflects the community it serves (ONS comparison used in equalities in employment report)	2021	A Workforce Equality Action Plan 2021-24 is at final draft stage. This has been drafted with support from the staff network equalities group and Equality and Diversity Action Team. This will be published in Q4 2021/22 once approved by EDAT and following consultation with staff groups and trades unions on the Ambition Statement within the plan. The Action Plan includes a regular Pulse Survey using 'industry standard' questions to measure equality and diversity. The Pulse Survey is open for comments in Q3 2021/22 with results due in Q4 2021/22. Annual Equalities Report 2020/21 shows 7.7% staff identify as being from black, Asian and minority ethnic backgrounds compared to 8.1% of South Gloucestershire population from 2011 census data. The report summary highlights areas to target for improvement.
19.3	Co-produce and deliver with staff groups an Employee Wellbeing Strategy	Staff tell us they value and use wellbeing resources (measured through employee survey) Absence targets achieved	2021	The council has appointed a Wellbeing Co-ordinator to bring together resources and develop a wellbeing strategy. These resources remain current and staff feedback about the wellbeing resources made available to them is very positive. The dynamic nature of support for the workforce has taken priority as the pandemic response continues. As such the draft strategy document is due to be approved Q1 2022/23. The council has made available the THRIVE mental health & wellbeing support app to all its staff including remote workforce.

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. key pipeline actions)
				<p>The Women's Staff Network continues to work with HR creating peer support, promoting menopause awareness with over 400 staff attending workshops and developing guidance to managers.</p> <p>A new target of 7.14 days per FTE has been set for 2021/22. Sickness absence is reported quarterly, with final outturn shown in the annual sickness report.</p>
19.4	Promote staff productivity tools and user adoption/training to enable new ways of working	Increase in number of users actively using digital collaboration tools and technology to realise more efficient ways of working (benchmarking survey results)	4-year ambition Annual progress	<p>Work continues on SharePoint and Teams adoption and support as more areas of the business become aware of the benefits. These developments have supported staff to work effectively from home and in a hybrid way when COVID restrictions allow.</p> <p>Support provided by ITD to the Staff Disability Group who meet once a month to discuss tools, support processes and procedures. The forum enables the group to ask any questions they may have around equipment, support, and specialist software and have a single point of contact for escalations. The forum has been well received and provides information on new ways of working.</p> <p>The training programme for new starters across CAH in Mosaic/Swift is substantial due to staff turn-over. Robust planning and preparation for 600 staff from Adult Social Care and Finance to receive training ready for Mosaic go live in Adults in January 2022. This uses video training guides on systems both to internal staff and schools piloting the Mosaic Portal.</p> <p>Three pilot projects looking at the use of Robotic Process Automation (RPA) are taking place with a review in Q4 2021/22.</p>

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
Absence rate comparable to or better than benchmarks	8.2 days (2019-20)	1.50 days (as at Q2 2021/22) against a Q2 target of 1.71 days	Annual target	Positive	7.14 days 2021-2022	A target of 7.14 days per FTE has been set for the full year 2021/22. Sickness absence is reported quarterly, with the Q2 figure shown in this report. Final outturn will be reported in the annual sickness report.
Pulse Surveys to obtain feedback on employee experience	Data reportable from staff pulse survey Q4 21/22	NA	Quarterly	NA	Improvement on previous	<p>Pulse surveys have been regularly published this year to capture staff wellbeing and their sense of connection to colleagues and work goals. Each survey had a different focus relevant to the period and duration of protracted remote working.</p> <p>A new consistent question has now been identified to enable ongoing comparison and notice trends emerging. Initial results due early January for Q4 reporting.</p>

Action Plan Commitment	Commitment 20: We will develop our digital infrastructure to support residents and staff in day-to-day life
Priority / Theme	Council Plan Priority 4: Realising the potential of our people and delivering value for money.
Lead Officer	Stephen Lewis, Head of Information, Technology and Digital
Executive Member	Cllr Ben Burton, Cabinet Member for Corporate Resources
Department / Division	CECR
Period	1 st April 2021 – 30 th September 2021
Date	October 2021

Summary of progress
<p>The council will complete 90% of its migration to Windows 10 (with a refresh of laptop hardware where needed) by the end of the year.</p> <p>The new Adult social care system is on track to be live to the revised delivery date of January 2022. Significant migration complexities have been overcome.</p> <p>A new strategic Asset Management and job ticketing solution for Streetcare has been successfully implemented, initially for Highways. This is integrated with new self-service forms on the website and our Customer Account to enable feedback on reported issues such as potholes. Over the next quarter we will be adding further Streetcare services such as drainage and street lighting.</p> <p>Implementation of our new Customer Contact capability is now well underway. This will provide an updated telephony experience in our contact centres, integrated with our Customer Relationship Management system. Ultimately it enables the future introduction of new customer service channels such as web chat and chatbots. The IT Service Desk should be live by the end of the year with our other public-facing contact centres following in early 2022.</p> <p>Preparatory work continues on the HR/Finance system replacement to review existing data quality and business process, planning of procurement activity and understanding future resource requirements.</p> <p>Procurement of a supplier to support the final stages of our Office 365 migration will be complete in December. This will enable us to conclude migration of email to the cloud and our telephony from Skype to Microsoft Teams in the first half of 2022.</p> <p>A Data Strategy Board is now in place and working to understand and join-up data initiatives across the council and with partners. A draft Data Strategy has been written. The board is monitoring progress of a business case definition project (Corporate Business Intelligence Review) that will help finalise the strategy and define a clear and resourced action plan that will transform the Council to be more data driven.</p> <p>The UMBRELLA project is deploying fibre to join up innovation centres and is building trials that deploy the technology in various innovative ways across a range of sectors, including Adult Social Care.</p> <p>Our work continues to maximise superfast broadband coverage across South Gloucestershire and to transition and maximise Gigabit-capable coverage by 2025. Work includes liaising with Central Government and BT to develop and increase this.</p>

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. pipeline actions)
20.1	Convene a Digital Exclusion Task and Finish Group through the Scrutiny Commission to gain a clear understanding of the needs and difficulties experienced by those without access to online services and explore the further opportunities to facilitate access. The Scrutiny Commission has chosen to focus on communication via other methods to those not digitally enabled.	Reduce the percentage of the population excluded from our digital services (noting this is not a reported KPI as measuring is currently challenging)	Convene before end of 2020	<p>Scrutiny leads and their groups reassured (10/03/21) of online and offline channels in use and careful consideration to ensure comms were made available in non-digital formats wherever possible.</p> <p>Scrutiny leads agreed that a Task & Finish group was not needed to look into this any further.</p> <p>Any further work will be taken forward as business as usual</p>
20.2	Increase the number of high-quality digital self-services available for customers to use at a time that suits them, not just in council business hours	Residents, business, and partners choose to use digital services over alternatives, so that the vast majority of interactions with the council (75% or higher, excluding planned casework) take the form of online self-service and of those, 75% or higher, can be completed successfully, unaided, first time, and be rated good or excellent	June 2023	<p>New self-service forms for Streetcare have been delivered, initially covering Highways. Work has started on other services including Drainage, Street Lighting and Open Spaces. As part of this work, a surveying capability to track and measure the success of the forms used by residents will be introduced to ensure the metrics can be reported upon.</p> <p>This project is 3-6 months behind plan due to Covid-related work, previous resource gaps and recruitment challenges. We have been making careful use of agency positions and 3rd party consultancy services to ensure further momentum is not lost. Furthermore, a more strategic approach to recruitment and retention has been implemented.</p> <p>Implementation of our new Customer Contact capability is now well underway (Omnichannel project). This will provide an updated telephony experience in our contact centres, integrated with our customer relationship management (CRM) system, and will enable the future introduction of new customer service channels such as web chat and chatbots. The IT Service Desk should be live early 2022 with our other public-facing contact centres following on.</p> <p>The social care self-service portal for professionals to use when referring to the council and send related review documentation is at pilot phase with 7 schools. The project team are working through issues noted during the pilot and the pilot will be extended in Terms 3 & 4 before a full roll out to all schools in Terms 5 & 6</p>
20.3	Implement superfast broadband infrastructure to support the	Within available funding, work towards	2025	Since the Council Plan was agreed the national focus and funding for broadband has changed from 'superfast' to 'gigabit capable'.

Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. pipeline actions)
	needs of our residents, business, and partners.	Government's broadband target 100% full-fibre/ Gigabit-broadband infrastructure by 2025		<p>Take up of superfast broadband services across South Gloucestershire is 98.9%, which is the highest level in the South West Region and seventh in the country. The superfast contract is scheduled to close in Q2 2022/23 and as the focus has now shifted the performance measures will need to be updated in due course.</p> <p>The Government's national target of Gigabit-capable coverage is 85%, of which commercial providers will upgrade 85% by 2026 as part of their commercial deployments. The Gigabit Programme will focus on the remaining 15%, which is deemed not to be commercially viable and is generally made up of the rural, harder-to-reach areas.</p> <p>The Gigabit Programme procurement process will begin in August 2022 and fibre deployment is due to start in July 2023. In addition, Openreach has announced they will connect approx. 10,000 premises across six exchanges in South Gloucestershire (Abson, Almondsbury, Falfield, Marshfield, Pilning and Rangeworthy) to Gigabit-capable broadband by 2026. Openreach will start work late in 2021.</p> <p>The Gigabit Programme will deliver approx. 88,000 premises across South Gloucestershire, Wiltshire, and Swindon (Lot 30), with an indicative contract value range of £85m - £145m.</p>
20.4	Deliver secure, fit for purpose equipment and line of business systems for council staff, to enable self-serve, workflow and facilitate more flexible and collaborative ways of working	Through the delivery of the agreed roadmap in-line with strategic and architectural principles, staff have the equipment, software, and line of business systems they need to deliver outcomes. Technology is an aid, not a frustration	Dec 2023	<p>The laptop replacement project and upgrade to Windows 10 is now over 75% complete and on track to be 90% complete by the end of the year, leaving only the most complex user needs to address.</p> <p>The new Adult Social Care system is on track to be live to the revised delivery date of January 2022</p> <p>Streetcare now have a new Asset Management system in place that allows them to effectively manage their assets and work against them. This is tightly integrated with the customer front-end to provide a feedback loop and enables future opportunity for predictive planned maintenance because of the enhanced data available.</p> <p>In-line with internal staff self-service and modernisation of some systems, there is also procurement activity progressing for several other systems, such as HR/Finance and IT Service Management (ITSM) which will see more modern systems in place and assist with staff self-serve. (ITSM product contract due to be awarded in January 2022).</p> <p>Procurement of a supplier to support the final stages of our Office 365 migration will be complete in December. This will enable us to conclude migration of email to</p>

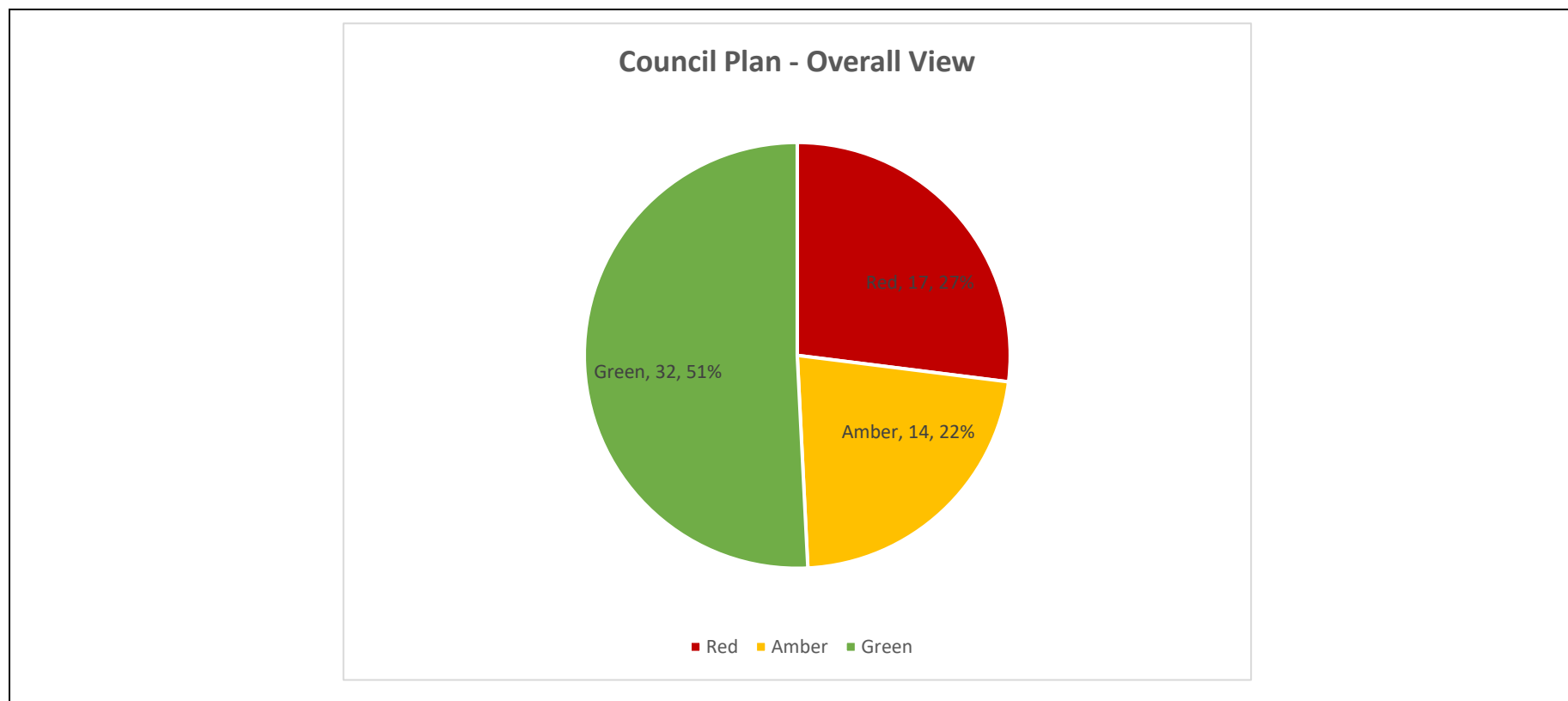
Ref	Action	Measure of success	Delivery date	Progress (Brief summary of progress inc. pipeline actions)
				the cloud and our telephony from Skype to Microsoft Teams in the first half of 2022.
20.5	Implement a more strategic, cross-council view of data to support customer interactions, working within legal and data security guidelines.	Enhanced, cross-council, strategic use of data realising better decisions due to more accurate and accessible Management Information (MI) and achieving a greater insight into our customers' needs.	March 2022	A Data Strategy Board is now in place and working to understand and join-up data initiatives across the council and with partners. A draft Data Strategy has been written. The board is monitoring progress of a Corporate Business Intelligence Review (CBIR) that will help finalise the strategy and define a clear and resourced action plan that will transform the council to be more data driven. The outcome of the CBIR is due in Q1 2022/23.
20.6	Establish South Gloucestershire as an innovation area, through initiatives such as the UMBRELLA digital testbed and the driverless cars programme	Deliver the UMBRELLA research and development network joining the Bristol & Bath Science Park to University of West of England, Bristol Robotics Labs and Future Space	2023	<p>The UMBRELLA network development has been completed and the network was formally launched on 18th October 2021.</p> <p>The UMBRELLA project has successfully connected up five innovation hubs of Bristol & Bath Science Park, National Composites Centre (NCC), Institute for Advanced Automotive Propulsion Systems, University of the West of England, Bristol Robotics Laboratory and FutureSpace to enable further innovation, research, and development.</p> <p>The network can be accessed from anywhere with an internet connection. We are in discussion with the NCC in developing a future operational model and extension of the UMBRELLA network to further develop specific industrial sectors such as manufacturing, healthcare, Aerospace, Cyber Security etc. We are also in discussion on extending the network to University of Bath and Bath Spa University – iSTART.</p>

Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
Percentage of interactions with the council (excluding planned casework) that take the form of online self-service, can be completed successfully unaided, first time and are rated good or excellent	NA	Data reportable from Omnichannel project due Q1 22/23	Quarterly	Activity started	75%	Data to be tracked consistently following implementation of Omnichannel project (delivery in 22/23 Q1).
Increase in the percentage (%) of superfast fibre broadband homes passed	97.8%	98.9%	Quarterly	Positive	99.9%	The Government is no longer using superfast as a measure and is moving to full fibre gigabit capable coverage. As the methodology for reporting this indicator is

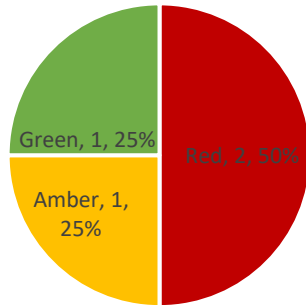
Performance Indicator	April 2021 Performance	September 2021 Performance	Report Period	Trend	Target	Commentary
						changing, the target will be revised in due course. We are managing and monitoring both results.
Increased number of transactional processes available via self-service (Digital KPI A) (% of processes, quarterly)	NA	Data reportable from Omnichannel project due Q1 22/23	Quarterly	Work started	75%	Data to be tracked consistently following implementation of Omnichannel project (delivery in 22/23 Q1).
Migration of contact from mediated channels to self-service channels (Digital KPI B) (% change, yearly)	NA	Data reportable from Omnichannel project due Q1 22/23	Quarterly	Work started	10%	Data to be tracked consistently following implementation of Omnichannel project (delivery in 22/23 Q1).
Reduction in cost of average customer contact (Digital KPI C) (% decrease, yearly)	NA	Data reportable from Omnichannel project due Q1 22/23	Quarterly	Work started	TBC	Data to be tracked consistently following implementation of Omnichannel project (delivery in 22/23 Q1).

Summary of progress against the performance indicators contained within the Council Plan

There are approximately 100 performance indicators included within the Council Plan. Some of these are new indicators which are being developed, while there are also a number which currently cannot be reported, largely due to the impact of the Covid. The charts below therefore show performance against those indicators that can currently be reported. To enable a more rounded view of performance to be provided, the charts are based on two factors – progress against target and improvement trend.

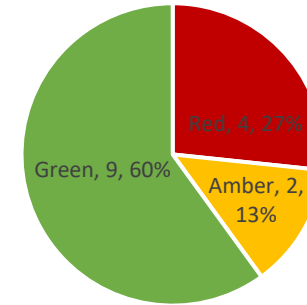


Priority 1 - Creating the best start in life for our children and young people



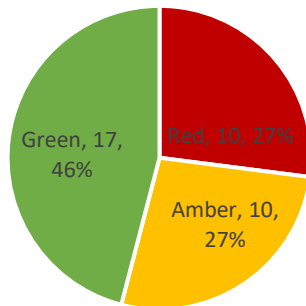
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Priority 2 - Identifying and supporting those most in need and helping people to help themselves



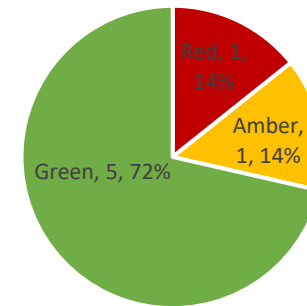
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Priority 3 - Promoting sustainable inclusive communities, infrastructure, and growth



■ Red ■ Amber ■ Green

Priority 4 - Realising the full potential of our people and delivering value for money



■ Red ■ Amber ■ Green