

South Gloucestershire Council

Cabinet

11 July 2022

Council Plan Progress Report (October 2021 – March 2022)

Appendices

Council Plan Action Plan Commitments – Progress Updates

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	Oct 2021 – March 2022
Date	30 May 2022

Summary of progress

During the period 1 October to 31 March the following schools have been inspected with the outcomes as shown:

- Meadowbrook Primary: Good (previously RI)
- Sir Bernard Lovell Secondary: Good (previously RI)
- Digitech (14-19): Good (previously RI)
- Parkwall Primary: Good (previously Good)
- The Castle Secondary: Good (previously Good)
- Wallscourt Farm Primary: Good (previously Good)
- St Stephens Jnr: Outstanding (previously Outstanding)
- Yate Secondary: Good (first inspection)
- Bowsland Green Primary: Good (previously Good)
- Frampton Cotterill Primary: Good (previously Good)
- Patchway Secondary: Requires Improvement (first inspection)
- Mangotsfield Secondary: Good (first inspection)
- Pegasus Special: Requires Improvement (first inspection)

Key to RAG Rating:

Blue – now BAU; Green – On track, no concerns; Amber – Minor slippage, some concerns; Red – No progress, major concerns; White – Not yet started.

Summary of progress

Overall, the improving trend continues. The current inspection framework is more robust than previously and has a stronger focus on curriculum content and inclusion and good schools are maintaining their position. Schools that have been converted to academy status to improve, overall are showing that this has had a positive impact with strengthened leadership to drive improvement. Patchway is the only converted school which has not yet achieved good following conversion, but the report does highlight strengths within the school and the Trust are confident that new leadership arrangements will make the difference in taking the school to Good at the next inspection.

Pegasus had its's first inspection since opening and was judged to Require Improvement. Although the inspection team found many strengths it was recognised that there is a requirement to build leadership capacity and improve the curriculum offer for some children. Consequently, the Trust are currently recruiting new leadership to replace the current interim arrangements.

Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
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	HS/AB	Leadership capacity across the system continues to build and has had a positive impact overall on Ofsted outcomes with more schools now judged to be Good rather than Requires Improvement.	GREEN
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	HS	<p>The Equality in Education Task Force has focussed on 3 specific priority areas: Pupil Wellbeing; Ensuring compliance with the legal framework across the system; Addressing Hate Crime (through improved reporting and monitoring procedures). An on-line toolkit has been developed by system experts and appropriate lead officers with contributions from young people. the toolkit will be launched for the start of the new academic year in September.</p> <p>Although quantitative impact data is not available yet, feedback from community groups highlight improved satisfaction levels with the education system.</p>	GREEN

Key to RAG Rating:

Blue – now BAU; Green – On track, no concerns; Amber – Minor slippage, some concerns; Red – No progress, major concerns; White – Not yet started.

Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
					A new post of Equality Officer has been established to build dedicated leadership capacity for this agenda. The post holder commenced employment with SGC in May.	
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	HD/AF	Pressures in the system continue to build with more children and young people requiring access to support to maintain positive mental health. Additional capacity has been created to coordinate the strategy across the system and ensure appropriate focus on prioritising support and identifying gaps. Additional capacity is required to ensure that this keeps pace with demand. Discussions are ongoing with SEND Cluster Boards to identify and agree what more can be through jointly commissioned arrangements with the local authority.	AMBER
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 consistent highly effective, inclusive practice across the local area. Focussing initially on support for special educational needs	Improved educational outcomes at SEN Support in primary and reduction in exclusions.	August 2021	HD/Integra	The Inclusion Toolkit continues to be developed to capture the new arrangements for banding and this has been supported with an extensive training programme. The toolkit continues to build as a digital “one-stop shop” for relevant SEND materials promoting best practice and the expectations of the local system.	GREEN
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	August 2021	HS/AB/HD	Young people have been actively engaged in the development of the Equality in Education initiative with a Young Ambassador included in the	GREEN

Key to RAG Rating:

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
		when developing education strategies			steering Group and Task Force. The Youth Board have been involved in capturing feedback on specific priority agenda items (experience of Covid; Knife Crime; Inequality) and this is used to develop strategy. Ways to increase representation are being taken forward. Focus groups have also been engaged on providing details of lived experience to inform the Equality strategy.	
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	HS/TS	Difficulties in supply and escalating cost of materials in the construction industry continue to impact on delivery of school capital projects, which are now experiencing delays. It has been necessary to review the approach to the Lyde Green Schools with the DfE. Officers and members of the DfE team are focussed on delivering a scheme at the earliest opportunity. Frenchay Primary School was delayed but is now progressing well. Elm Park Primary is due to commence in June with a target of September 23 occupation. Feasibility studies of all schools in the pipeline are being reviewed to ensure affordable and deliverable within the timeframe to meet sufficiency of places in the local area.	AMBER

Key to RAG Rating:

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Performance Indicators	Sept 21 Performance	Mar 22 Performance	Reporting Period	Trend	Target	Progress / Comments
Percentage of South Glos Secondary schools judged be good or outstanding	44% Secondary	70% Secondary	March 2022	Positive	Dec 2022: 63% Secondary Dec 2023 75% Secondary	Ofsted outcomes continue to show a positive trajectory in Secondary and Primary, though have declined in Special. Please note that in meeting the KPI, this will be dependent on the Ofsted Inspection cycle.
Percentage of South Glos Primary schools judged be good or outstanding	87% Primary	88% Primary	March 2022	Positive	Dec 2022: 87% Primary Dec 2023 88% Primary	Ofsted outcomes continue to show a positive trajectory in Secondary and Primary, though have declined in Special. Please note that in meeting the KPI, this will be dependent on the Ofsted Inspection cycle.
Percentage of South Glos Special schools judged be good or outstanding	100% Special	86% Special	March 2022	Negative	Dec 2022: 100% Special Dec 2023 100% Special	Ofsted outcomes continue to show a positive trajectory in Secondary and Primary, though have declined in Special. Please note that in meeting the KPI, this will be dependent on the Ofsted Inspection cycle.
Pupils attending South Glos Secondary schools judged to be good or outstanding	43% Secondary	73% Secondary	March 2022	Positive	Dec 2022: 63% Secondary Dec 2023 80% Secondary	Ofsted outcomes continue to show a positive trajectory in Secondary and Primary, though have declined in Special. Please note that in meeting the KPI, this will be dependent on the Ofsted Inspection cycle.
Pupils attending South Glos Primary schools judged to be good or outstanding	84% Primary	86% Primary	March 2022	Positive	Dec 2022: 87% Primary Dec 2023 89% Primary	Ofsted outcomes continue to show a positive trajectory in Secondary and Primary, though have declined in Special. Please note that in meeting the KPI, this will be dependent on the Ofsted Inspection cycle.

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Pupils attending South Glos Special schools judged to be good or outstanding	100% Special	87% Special	March 2022	Negative	Dec 2022: 100% Special Dec 2023 100% Special	Ofsted outcomes continue to show a positive trajectory in Secondary and Primary, though have declined in Special. Please note that in meeting the KPI, this will be dependent on the Ofsted Inspection cycle.
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.	N/A	To be determined and published post Covid-19	N/A	N/A	To be determined	Key Stage 2 performance data (unvalidated) will be available from August 2022, Key Stage 4 (GCSE) and Key Stage 5 (A level) both unvalidated will be available from September 2022. Published data in 2022 will not allow for regional or national comparison in line with national reporting. Comparative data will be available from 2023

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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	October 2021 – March 2022
Date	30 May 2022

Summary of progress	
<p>Work has been progressing as part of theme 3 of the Deficit Recovery Plan, which is to ensure that we use our financial resources efficiently in support of delivering effective arrangements for SEND in early years. The key objectives of this theme are</p> <ul style="list-style-type: none"> To improve the identification of needs within the early years To improve practitioner confidence and skills to intervene early to support children To reduce the number of EHCPs in early years (currently at twice national average) <p>Schools Forum have allocated £200,000 during 2021-22 to support the development of initiatives within this theme. Research into the issues being faced by settings and families in the early years indicates that for many children, they can only access support once they have a diagnosis and then an EHCP. This theme aims to provide sources of support and early identification of need without an EHCP in place, there are several workstreams within this theme:</p>	
Theme 3: Early Years Workstreams	
Funding for Settings (to support children) <ul style="list-style-type: none"> Early Years Inclusion Support Fund (EYISF) Transition Support Fund (TSF) 	Training <ul style="list-style-type: none"> Autism Education Trust (AET) SEND training for Childminders Education Psychologist (EP) consultations for EY settings
Speech & Language Inclusion Hubs <ul style="list-style-type: none"> SALT support for Childminders SALT support for parents SALT consultations for EY settings Speech and Language Therapy (SALT) training for practitioners 	Early Years Parental Support & Guidance <ul style="list-style-type: none"> Little Treasures Stay and Play sessions Virtual parent / care support sessions Holiday activities and support
<p>The position on each workstream is as follows:</p> <p>Funding For Settings: Ongoing</p> <p>Good progress in readiness for implementation of changes so that from 12th April, applications for EYISF and TSF became live. This provides financial support for children with additional needs, without an EHCP. This funding is available for children from age 2 until the end of Reception year in school. Training has been provided to the EY</p>	

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workforce and other professionals. Panels meet twice monthly, and all applications have been considered under the new banding arrangements. Impact data including numbers of children supported will be collated for future reports.

Training

1. **Autism Education Trust (AET):** Ongoing. Allocated Spend: £8000 Actual Spend: £8000.

5 LA officers within EY team are now trained to deliver this program. Uptake: 186 practitioners from 44 settings have attended AET training (51 in 2020-21 and 135 in 2021-22). The aim is for 80% settings to have an AET trained practitioner by 2024 (currently 37% have achieved this).

Impact: Increased awareness of how to meet the needs of children awaiting autism assessment has been reported from settings.

2. **SEND training for childminders:** Complete. Allocated Spend: £15000 Actual Spend: £8300

Actual spend is less than allocated due to lower attendance than predicted and training took place virtually, so no room hire costs due to Covid.

Uptake: 18 childminders completed the 8-part course this year (39 in previous cohort), we now have 58 childminders with SEND expertise. All received a resource pack and feedback from delegates was very positive, several have requested further training (Makaton) and there has been an increase in requests for EIO support from childminders.

Impact: 100% increase in attendees' confidence and finding the course helpful with understanding SEND and has aided them to develop practice.

Examples of feedback from attendees:

"The whole course had been so helpful, it has opened my eyes to notice children who may have issues/sensory issues and how to provide support to them"

"I feel so much more confident in recognising when a child needs additional help"

Further data will be gathered in May and end of July to establish development of practice and reflect on long term impact of attending the course on knowledge gained

3. **Education Psychologist Support to EY Settings:** 1 year pilot to start in Sep 2022. Allocated Spend £25,000

This strand will increase the hours an EP is able to work with Early Years providers and will aim to strengthen the current offer by

- Increasing the EIO/EP consultation meetings for settings and creating a similar offer for childminders.
- Running 2 pilot groups for settings who have high numbers of children with SEND, offering them setting based visits to provide information, advice, and strategies to meet the needs of their children.

Inclusion Hubs (all hubs commenced November 2022 for one year): Ongoing

SALT Contract Allocated Spend: £55000 Actual Spend: £52000

Inclusion Hub Allocated Spend: £10000 Actual Spend: £506 (further ongoing costs)

Childminder Hubs (SALT support) are running monthly in three localities (Yate, Cadbury Heath and Filton) with varied attendance:

Uptake:

- Yate operating at 90% capacity
- Cadbury Heath operating at 40% capacity
- Filton operating at 25% capacity

Impact: 100% childminders attending report that their practice has developed because of attending a hub.

Childminders reported progress in speech and language development of 67% children, 3 months after attending hub.

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Examples of feedback from attendees:

“The session was very informative, and children were engaged with the resources on offer”

“I took away useful information to share with parents and the chat I had with the SALT was also useful”

Parent Hubs (SALT support) for parents are running monthly in three localities (Yate, Cadbury Heath and Filton) at full capacity.

Uptake: 79 parents have attended with their child and received specific speech and language support.

Impact: 100% of responding parents reported the session has made a positive impact on the progress of the child’s speech, language and communication

Parents of children on ASD pathway have attended sessions

1 child has been referred for further speech therapy as a result of the sessions

Examples of feedback from attendees:

“Really good session. I think parents benefit from them to learn key skills as the wait for referrals is so long”

“Nice to chat to an expert about my child”

“I feel much better about my child’s development and milestones now”.

SALT consultations for EY settings: practitioners book a consultation with a therapist to discuss concerns and strategies for a child in their setting.

Uptake: 30 consultations are available each month and 40% of these have been booked. (Barrier to attending is capacity of settings to release practitioners due to difficulties with recruitment.)

Impact: 50 children have been discussed and strategies to support identified

Examples of feedback from attendees:

“Child gets help sooner, on a no name basis approach it cuts out referrals that are not necessarily needed or identifies those that are”

“I was able to share the things we have tried so far, and how we could change our approaches to achieve better outcomes for the targeted child whilst we were waiting for SALT sessions, due to the long waiting list”

SALT training for EY practitioners: Ongoing

After a delayed start (due to shortage of Speech and Language therapists), training commenced January 2022. A package of training is being delivered, the first part ‘Identifying and Supporting Speech, Language and Communication needs’ has been carried out and practitioners were consulted on training needs to produce bespoke packages for the Summer and Autumn term. The upcoming training is being delivered virtually and being recorded, so we be available to all practitioners in South Glos to access in their own time.

Uptake: Training is running monthly and is operating at 75% capacity

Impact: Practitioners who attended training reported increased confidence in identifying speech and language concerns. Impact data will be collected as the project progresses.

Early Years Parental Support Groups (commenced January 2022): Ongoing

Allocated Spend: £70000 Actual Spend: £70000

Little Treasures Stay and Play Sessions: are running weekly in Warmley and Yate for families with a child under 5, with additional needs or a disability. The Warmley group supports 15 families, and the Yate supports 8 families, both groups have a waiting list.

Virtual parent / care support sessions: these operate monthly for families, data not yet collected to demonstrate impact of these sessions.

Key to RAG Rating:

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Holiday activities and support: this is currently being planned for the summer.

A full impact report will be submitted at the end of this project, measured against the agreed KPIs, along with case studies to explore impact on children and their families.

Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
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	HS/RW	Early Years representatives have joined the Education Task Force and therefore the strategy applies from early years. Please see Priority 1 for detail. However good progress is being made across the system.	GREEN
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	RW	Toolkit has been created and is available via the Virtual Learning Environment (VLE) for EY practitioners. This creates an online digital one-stop shop resource bank of best practice resources. The resources include those developed for SEND described in the summary.	GREEN
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	CP	Good progress has been made as described in the summary above with Inclusion Hubs established and offering SALT for various stakeholder groups.	GREEN
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	RW/TS	Current information suggests that there are sufficient places operating across the system and therefore there has been limited requirement to develop school-based provisions so far. However, settings will be surveyed in June to better understand if all are operating at capacity shown in sufficiency assessment or less than this due to recruitment issues affecting the sector and starting to impact in South Glos.	AMBER

Key to RAG Rating:

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Performance Indicators	Sept 21 Performance	Mar 21 Performance	Reporting Period	Trend	Target	Progress / Comments
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	NA	NA	TBC	This will be a new measure in light of changes in assessment in early years.
Percentage of settings accessing Inclusion Toolkit	50% (October '21)	100%	Q4 2021/22	Positive	100%	The Toolkit has been developed to support EY practitioners which is accessible to all settings via the VLE – the portal used widely by all settings including to access resources for the new financial arrangements implemented as a consistent approach, system-wide from April this year.
Percentage of settings judged to be good by Ofsted	95% Q2 2021/22	72.4%	Q4 2021/22	Negative	98% by 2023	
Percentage of children eligible for 2-Year-Old funding who have taken up a place in a setting.	NA	TBC	NA	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%	Q2 2021/22	No Change	75%	A new KPI which will enable progress in engaging those at disadvantage in early years

Key to RAG Rating:

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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	Oct 2021 – March 2022
Date	22 April 2022

Summary of progress
<p>There continue to be a range of factors that are affecting on families and their financial security – including the continuing impacts from the covid pandemic and the rise in the cost of living - many of which are difficult to measure or to understand the impact of. The work as set out below continues to develop as a local response to identifying where families are struggling and offer support, as well as increase awareness more generally.</p> <p>The Food Security (FS) group continues to meet, and funding has been secured for a further 12 months for the support officer post. The information leaflet which proved very successful has been turned into an online learning tool that can be accessed by practitioners from across South Gloucestershire, proving information and signposting support.</p> <p>An additional 12-month funding has also been secured for the Creative Solutions Board (CSB) Co-Ordinator and independent chair. This will allow for the evaluation over a longer period of time to understand the impact of the work on system, organisational and individual level and provide options for the future of the work. The CSB meets monthly; it continues to develop and is receiving positive feedback from agencies and practitioners and is being used as a model for ways of working. The practitioners' network has been established and is meeting monthly, engaging a range of practitioners who support complex families and individuals across South Gloucestershire.</p> <p>As the community conversation model is developing, there will be a focus on understanding community experience of financial and economic pressure and instability. This will help the work programme develop for the coming year or two. Supporting this in developing the work, the Online Pupil Survey (OPS) has for the first time included a food security question, which we now have the results of. This will be used to provide a baseline for subsequent OPS information and also help to focus work to support those families by giving a better understanding of the local situation.</p>

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
3.1	Maximise household income by ensuring all parts of the community understand what is 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	Lynn Gibbons and Mark Pullin (on behalf of the Financial Security Group)	<p>Financial Security group continues to meet, proving a platform for partners to come together to understand issues and develop action. The range of work supported by the group includes:</p> <ul style="list-style-type: none"> - The leaflet has been developed into an online tool for use by SGC workforce and partners to help explain to the wider workforce what support is available, which they can signpost people to. - The household and emergency grants continue to be offered. - Focus on areas such as gambling and loan sharks - Understanding community experience of financial insecurity (see 3.5) <p>Funding has been secured for a further 12 months for the Financial Security support officer/</p>	AMBER
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	Lynn Gibbons (on behalf of the Creative Solutions Board steering group)	<p>Creative Solutions Board (CSB) continues to meet on a monthly basis – with input from key partner agencies. Feedback has been very positive, including</p> <p>The Practitioners Network is also meeting monthly, building peer support and best practice across the wider workforce. It includes representatives from Council teams (e.g., social care) as well as VCSE organisations, Police and Probation.</p>	<p>GREEN for process of CSB</p> <p>AMBER for impact as is longer term</p>

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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	Nicky Ellis (on behalf of the Food Security Group)	<p>Free School Meals vouchers – Government Funding – we are continuing to fund FSM families £15 per week of the holiday periods. Families will receive their £30 voucher for the Easter holidays, and discussions are in place on how to move forward with this offer from the Household Support Fund.</p> <p>Holiday Activity and Food (HAF) – Government Funding – all children and young people that are eligible for benefits-related free school meals are invited to attend one of the HAF clubs which run over the Easter, summer, and Christmas holidays. For Easter there will be 24 providers operating at a total of 42 different locations across South Gloucestershire. Every FSM child attending will also receive a free lunch.</p> <p>Phunky Foods Nutrition Education modules – Recovery and Innovation Fund – we have funded Phunky Foods to work in 10 schools in South Gloucestershire. This is to look more broadly at the curriculum across the school and to write whole school food policy to ensure that cooking and healthy eating are embedded across the school. Each school is just at the stage of completing a ‘health check’ and the programme is due to start in September and run for 2 years.</p> <p>Healthy Start local take up has continued to increase, meaning increasingly more eligible families are taking up the vouchers. In Nov 2021 this was 62%, which is the highest take up rate since Jan 2019. This trend is reflected across England and is the result of work being done nationally and locally to promote the scheme.</p> <p>Digitalisation of the scheme began in Autumn 2021. The paper voucher scheme</p>	AMBER
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					has been replaced with a prepaid card. It is anticipated that there will be a fall in uptake figure in April 2022 as not all paper voucher scheme households have joined the new digital scheme, either from falling out of eligibility or not completing a digital application.	
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	Chris Gillett and Fionna Vosper	<p>Fuel Poverty Training delivered to 72 front line staff in South Glos Partner organisations:</p> <p>410 households supported by Warm and Well. 88 of these were households with a child in the property. 61 households with children received support (e.g., fuel voucher/referrals for measures/advocacy).</p> <p>Climate change: All work under the service level agreement for 21-22 was delivered during Q1, so no additional data to report.</p>	AMBER

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Blue – now BAU; Green – On track, no concerns; Amber – Minor slippage, some concerns; Red – No progress, major concerns; White – Not yet started.

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.	Increased community engagement Development of localised actions plans Positive feedback from communities	From April 2021	Andrew McLaughlin (Community Conversation steering group)	As a focused area of work, we are in the process of commissioning external support to help support the delivery of this action plan. This work will involve an exploration of our existing data sets and insights in order to better inform our understanding of child poverty and financial insecurity, in particular identifying any inequalities that fall within our communities. This will run alongside work with communities who have lived experience of child poverty and financial insecurity to identify opportunities for help or support that can be delivered.	AMBER
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)	Lynn Gibbons and Mark Pullin	This is still in discussion – there is now a food security question in the Online Pupil Survey (OPS). See below for detail. In spring/summer 2022 a Community Conversations project is proposed to engage with the wider community to provide insight and information around food and fuel poverty and other financial insecurity.	AMBER

Performance Indicators	Sept 21 Performance	Mar 21 Performance	Reporting Period	Trend	Target	Progress / Comments
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 dashboard 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	Once developed, can be reported on an annual basis	Illustrated in dashboard for each indicator	Indicators will have existing targets, single indicator targets to be agreed on annual and longer-term timescale.	Indicator set is available in draft form, awaiting input into PowerBI to be made available in a format that is easy to read (via the website).

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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	Once developed, can be reported on an annual basis	Baseline as per OPS	Improvement on return rate, and feedback to families on findings	A food security question has been included in the Online Pupil Survey (OPS) for the first time in 2021 – and the results have been published (April 2022). The question reads “Some young people go to school or to bed hungry because there is not enough food at home. How often does this happen to you?” Top line data is that this question was answered by 7880 out of 8025 children – 90.8% responding never, 4.4% ‘sometimes (monthly)’ and 4.8% ‘quite often/most days’. This will be proposed as an additional/replacement KPI and monitored in future OPS. It will also inform the work of the Food, FSM and the Financial Security groups. In spring/summer 2022 a Community Conversations project is proposed to engage with the wider community to provide insight and information around food and fuel poverty and other financial insecurity.						
<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</p>	<p>Is reported annually by DWP but with a delay.</p> <p>End Child Poverty also report annually, with a delay</p>	Slight increase	Continuous reduction – and tracking against statistical neighbours	<p>Data has now been updated for 2019/20 (will be included in the indicator set). For South Gloucestershire the data is:</p> <table><tr><td>Children in Low income families (Relative)*</td><td>2019/20 (p)</td><td>5,504 (10%)</td></tr><tr><td>Children in Low income single parent</td><td>2019/20 (p)</td><td>3,110</td></tr></table>	Children in Low income families (Relative)*	2019/20 (p)	5,504 (10%)	Children in Low income single parent	2019/20 (p)	3,110
Children in Low income families (Relative)*	2019/20 (p)	5,504 (10%)										
Children in Low income single parent	2019/20 (p)	3,110										

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		children in South Glos are living in poverty before housing costs, rising to 20% after housing costs.				<table><tr><td>families (Relative)*</td><td></td><td></td></tr><tr><td>Children in Low income families After Housing Costs</td><td>2019/20</td><td>11,245 (21%)</td></tr></table> <p>Please note the data is still provisional (p) and is being cross checked by our analysts.</p>	families (Relative)*			Children in Low income families After Housing Costs	2019/20	11,245 (21%)
families (Relative)*												
Children in Low income families After Housing Costs	2019/20	11,245 (21%)										

Key to RAG Rating:

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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	Oct 2021 – March 2022
Date	25.04.2022

Summary of progress
<ul style="list-style-type: none"> • The primary mental health post in Localities remains in place and supports staff with individual young people and families. Feedback from staff is very positive about the support provided and the joint working opportunities. • We are entering into a partnership with a local provider to ensure young adults leaving care have access to specialist support to support their emotional wellbeing. The organisation Switch 180 will work with up to 30 young people according to their assessed needs. • Trauma informed work is being rolled out across CAH from May/June following an extensive scoping exercise with the external provider. • We have continued discussions with Avon and Wiltshire Mental Health Partnership (AWP) about more joint work to provide reflective space support to staff and parenting interventions where needed. Funds have been secured through the investment programme and posts will be held within AWP to ensure postholders have access to appropriate clinical support of their own but will work exclusively with Integrated Children's Services (ICS). One post will be located specifically in Access and Response Team (ART) and another will work across ICS. We await feedback from the senior leaders in AWP that the work can go ahead but it is anticipated that this will commence June/July. • RAG rating of all projects is amber

Key to RAG Rating:

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
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	LG/ RL	<p>South Gloucestershire was allocated one MHST in wave 4 (January 2021) alongside two teams in Bristol. The team was placed in the wider Kingswood area (SEND cluster 4.5). They started working with Hanham Woods and surrounding primary schools in May 2021, and then expanded into three further secondary schools in September 2021, and the remaining primary schools in January 2022.</p> <p>Wave 6 has started in January 2022; however, South Gloucestershire has not been allocated a team within this wave.</p> <p>There are four teams left to allocate across waves 8 and 10 (amounting to a total of 10 teams spread across the BNSSG area). Wave 8 is due for January 2023 and wave 10 January 2024. With the view of 50% coverage across all three of the local authorities the remaining four teams will be divided up as follows: • South Gloucestershire 2 teams (Patchway/ Cluster 2 and Yate / Cluster 3) • Bristol 1.5 teams • North Somerset 0.5 teams</p>	GREEN

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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	Inclusion Team	<p>SEMH needs have been identified as high priority for earlier identification and support in all clusters. During the financial year 21/22 all Clusters commissioned additional support to address SEMH needs in schools. These included behaviour support from specialist educational providers, mentoring, emotional literacy support assistance, thrive practitioners, family link workers and therapy for children with adverse childhood experiences. Review of these services alongside the emerging council wide SEMH strategy has led to a refinement of these services into key areas:</p> <ul style="list-style-type: none"> • Behaviour support from specialist education professionals. • A specialist school-based mentoring offer. • These will be offered alongside the expanded PHMS offer detailed below. <p>In addition, clusters will be working in partnership with the educational psychology service to pilot a new vulnerability tool to understand the risk factors for SEMH needs in children and young people.</p>	AMBER
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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.	JC, LG, HS and AC	Trauma and Adversity Programme well underway. Steering Group and CAH Trauma Working Group have been established and are meeting regularly. A baselining exercise has been completed across CAH, and a full report will be available for the next action plan report. Dignifi have been appointed as lead VCSE partner. Contract agreed including KPIs. Trauma Awareness and Recovery training co-created and ready for delivery. Ambassador training programme implemented, which schools have been invited to participate in, and this will continue in 22/23. Evaluation plan agreed, and UWE engaged to support evaluation.	AMBER
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4.4	<p>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.</p>	<p>School staff reporting that the return to education has been well supported</p>	<p>From Sept 2020</p>	<p>AB</p>	<p>100% of South Gloucestershire Schools have accessed at least one of the Connect programme offers in the last twelve months. All schools have also been involved in a programme to support transition between Primary and Secondary phases with a focus on SEMH support. Analysis from the Online Pupil Survey has resulted in some targeted mental health and well-being support for vulnerable cohorts including girls in Key Stage 4 where we have operated a programme with a community organisation entitled Bossing it and with individual mentoring programmes for CYP that are Black African, Black Caribbean, Dual Heritage and LGBTQ+. We have commissioned Thrive the App to work with Post 14 students in providing on the go mobile mental health support with accessible tools as part of a pilot and staff in schools continue to access the Thrive App which evidence suggests is reducing staff absence across all schools – both maintained and academy. The impact of this will be assessed through pupil conferencing and a short Online Pupil Survey in 2022. We have had 20 schools participate in a programme that focuses on equality, diversity and inclusion in schools – the impact of this has been evidenced through staff and student feedback shared at an equalities conference. We have implemented a system for tracking all equalities incidents and this is being reported regularly by schools with us providing follow up through SARI and the Diversity Trust. The Council have appointed an Education EDI lead who is working directly with schools and has developed equality ambassador roles.</p>	<p>GREEN</p>
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					In terms of Health in schools, we have had 20 schools participate in the Creating Active Framework and a further 20 receive input from the Bristol Sports Foundation working with CYP to improve health and fitness through extended physical activity. We have also looked at nutritional education commissioning Phunky Foods to work in some of our priority neighbourhoods with families on cooking and nutrition.	
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	<p>Develop Needs Assessment from Jan 21</p> <p>Draft Strategy Summer 21</p> <p>Consultation on Strategy Autumn 21</p>	LG	<p>Work on development of the strategy has continued through the CYP Whole System MH Partnership. 6 priority areas for action planning have been identified: Perinatal mental health and early years; Promoting mental health and emotional wellbeing; Transition to adulthood; Understanding, preventing and responding to self-harm; SEND Social, Emotional and Mental Health; Eating Disorders and eating distress. Some of these workstreams are being led by existing partnerships, and additional groupings are being established in other areas.</p> <p>Due to Covid delays consultation on the strategy is now expected to take place in summer 2022.</p> <p>The Health and Wellbeing Board and Shadow ICP Board have identified CYP MH as a joint priority, and work is underway to scope the specific focus for this work in 22/23.</p>	AMBER

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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	NH/ JC	Contract now agreed with an external provider; work with young people to start May 2022	AMBER
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Performance Indicators	Sept 21 Performance	Mar 21 Performance	Reporting Period	Trend	Target	Progress / Comments
Online Pupil Survey (OPS) responses	NA	OPS21 summary report will be live on the council website by May 30 2022	This is a commissioned biannual survey and initial reporting will be every two years	<p>90% of pupils reported they had never or not often been bullied in the last year (2021), the highest in the history of this survey (up from 78% in 2019, 79% in 2017 and 83% in 2015)</p> <p>The pandemic has negatively impacted pupil wellbeing. 21% of primary and 43% of secondary pupils self-reported a low Mental Wellbeing Scale result. More than 50% increase for both groups since the 2019 survey</p>	Improvement on all baseline scores	<p>Summary report is finalised and ready for release in early June 2022. Data from the survey is also being used in the ICS outcomes framework and in the children and family's needs assessment. Communication plan in development and a number of bespoke analysis underway to inform specific pieces of work.</p> <p>A mini health and wellbeing survey is currently being undertaken (April 27 – May 27 2022) by schools with a target of 6000 pupils completing it, to provide interim data on wellbeing.</p>

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Percentage of ICS staff that have attended trauma based training	NA	Training not yet available	NA	NA	50% (September 2022)	See updates; 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	NA	NA	To be agreed following baseline	There is one MHST currently in operation within the wider Kingswood area and two more teams have been agreed one in Patchway/Filton starting in 2023 and one in the Greater Yate area in 2024. Once all are operational it will give us just over 50% of South Glos pupils having access to support through MHSTs either through Universal Support or 1:1 intervention. Training – 294 people attend CYP mental health sessions from April 2021 – March 2022
Improvements in Young people accessing new PMH Specialists	NA	TBC	NA	NA	New staff starting April 2021, pilot last 12 months	The PMHS pilot is underway in Cluster 1. Following an unsuccessful start in 2021, the post was redesigned and readvertised and Laurie Ledger-Hardy (South Gloucestershire's existing NHS PMHS for primary schools) commenced in January 2022. Laurie is now a member of the Cluster 1 Board. She has continued to provide the core PMHS consultation offer for all schools in the cluster, whilst visiting every school and meeting with the head teacher and SENCo to build relationships and carry out a needs assessment. Referrals for consultation in Cluster 1 have now increased (a positive and intended development reflecting increased awareness of the service and its potential impact) and Laurie has established a caseload of children

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						<p>receiving direct intervention under the CAMHS threshold. Further, evidence-based developments of the Cluster 1 PMHS offer have been considered with the head of CAMHS and will be finalised with the cluster head during week commencing 23rd May. In addition, Laurie is now an established member of High-Risk Group (HRG).</p> <p>The replacement NHS PMHS for primary schools in Clusters 2,3 4.5 and 6 (who has relocated to the south west) has taken up her post and is currently being inducted by CAMHS. She attended HRG as an observer on 10th May.</p> <p>In line with our emerging social, emotional and mental health strategy, all clusters have expressed a desire to replicate the Cluster 1 model and host their own PMHS during the financial year 22/23. As such, an upscale has been modelled with CAMHS, and South Gloucestershire council's education team have agreed to fund 50% for two years. Cluster head teachers will discuss and decide today (18th May) on approval of the remaining 50%. This decision is then subject to further approval by Avon and Wiltshire Mental Health Trust (our CAMHS provider), who will review this workforce expansion alongside a parallel expansion of PMHS capacity in children's social care.</p>
Longer term measure on increase in happiness	NA	TBC	NA	NA	TBC	As per OPS data

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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	Oct 2021 – March 2022
Date	30 May 2022

Summary of progress
<p>During this period a key focus of the service has been on preparing for the significant changes identified through the Deficit Recovery Plan. It is recognised that South Glos is out of line compared to the national average in terms of the number of EHC Plans maintained across the system. A review of the financial allocation system also identified significant differences between the allocation per plan in South Glos compared to schools in other LAs. A combination of high number of plans and high level of funding allocated per plan, is leading to significant financial challenges and unsustainable situation. Agreement was reached across schools that a new needs-led system should be established with children's needs defined by bands which reflect the complexity of need. This was supported with a transition to new financial arrangements over a 3–4-year period with financial protections in place for schools to help manage the transition. Efficient use of resources will support development and sustainability of effective local arrangements for SEND and the changes are being supported with plans for training across the system including EPS, EHC Coordinators, SENCos and School leaders. At the same time the LA has been invited to join the DfE Safety Valve (SV) process and therefore benefit from a contribution to address the significant deficit which has accumulated over-time. A position in the SV has been secured which has also opened up the opportunity to apply for capital funding to deliver relatively “quick win” projects which will help to address issues of insufficient capacity across the system that are ready to deliver and will have a positive financial impact.</p> <p>During this period the service has also been subject to its latest six monthly DfE monitoring meeting which had a positive outcome. DfE recognised the high level of collaboration operating across the system and also high degree of commitment shown by partners to the collective responsibility for improving local arrangements. DfE have indicated that, conditional on supply of appropriate evidence from cluster leaders in September, it is possible that the LA will be considered to have made sufficient progress in improving arrangements compared to where it was in 2018. However, this will also be subject to stabilisation of the EHC workforce which is struggling to keep pace with demand and facing challenges in relation to recruitment and retention. A recruitment and retention strategy is being developed to address this particular issue.</p>

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
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	HD/AF	Toolkit is in place and agreements are in place to ensure that this is maintained as a current and relevant resource of material for practitioners. The resource contains all information developed for the new financial arrangements including Operational Guidance.	GREEN
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	HD	Latest SEND DfE data shows that dependency on independent sector has reduced significantly and now compares favourably with national average. However, there is significant and increasing pressure in some areas and priorities have been included in the capital application associated with the SV process.	AMBER
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	HD	The number of children staying in post 16 education in South Glos is increasing and is out of step with the picture nationally. It will be necessary to allocate the pace of strategies required to address this area.	RED

Performance Indicators	Sept 21 Performance	Mar 21 Performance	Reporting Period	Trend	Target	Progress / Comments
Quality of new EHC Plans agreed at multi-agency audits to be of good quality	46.6%	NA	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	NA	From 2022/23	NA	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

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relative performance of schools and how they are improving over time.						(Easter) 2022 to ensure co-production, co-ownership, co-responsibility.
Percentage of schools participating in SEND Clusters and supporting development of best practice	50%	85%	TBC	Positive	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	NA	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

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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	Children, Adults and Health (CAH)
Period	Oct 2021 – March 2022
Date	25.04.2022

Summary of progress	
<ul style="list-style-type: none"> Interviews for Therapeutic Parenting Programme (TPP) Team Manager are taking place on 28.04.22; interviews for other workers in the team have already taken place and appointments have been made, and so we are confident that the team will come together in June to begin their work with families where there is a risk of a young person becoming looked after or moving into residential; the TM when appointed will work with the SM to develop the policies and procedures for the service and how the service links with other teams. Mark Ridell; the DfE advisor on care leavers undertook a follow up visit to the service in Feb 2022 and his follow up letter was recently received; he identified a number of areas of good/developing practice and made some recommendations about how we can develop practice and impact for young people further. These include better engagement with partner agencies in some key areas and the development of Champions from Members to lead on key areas. The recommendations are being built into the Service Plan. Carer recruitment did not meet the planned target of an additional 15 for the year; of the 5 families planned to be taken to panel over the last few months only one went; one was withdrawn because of highlighted concerns and three required further assessments/discussions and have been built into future panels. Recruitment of carers remains a key priority for this year, and we have agreed additional resource to support this function. Staffing recruitment and retention across the service has been challenging especially in the children looked after and Transitions to Independence service; both have experienced vacancies and also sickness absence which has impacted on the capacity of the service. The Corporate Parenting service has seen more than 40 unaccompanied young people; mainly into the Transition to Independence (TTI) service which has therefore impacted on capacity and also caseloads. 	

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
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	NH	<p>A second round of recruitment to the coordinator post has been completed. This was successful, and a candidate has been offered the post and will commence the role in June 22.</p> <p>The Mark Riddell visit highlighted some good areas of practice and recommendations will be built into the Service Plan; first draft due by 5th May.</p> <p>Regional work continues to build a standard package of support to care leavers across the SW; this work will continue beyond the ending of the DfE grant and there is a conference in May to launch this work and engage with care leavers themselves.</p>	AMBER
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.	<ul style="list-style-type: none"> • Increase in number of fostering beds available in house. • Reduction in use of IFA carers and residential beds • More young people living near/in SG and their family, networks and community. 	Monitored monthly	AW	<p>As above we did not meet our target of 15 additional carers in the year 21/22. We are strengthening our recruitment capacity to give more pace to this work.</p> <p>We continue to work with the Regional Bid to implement Mockingbird.</p> <p>There are regular meetings which explore where there are in house fostering vacancies to understand if these carers might be used for our young people if additional support/resource were provided; carers have told us they find these meetings very helpful.</p> <p>We continue to experience broader sufficiency issues (in line with the national picture) and this is particularly difficult where we have young people with significant suicidal ideation and/or self-harm. Work continues with Commissioners to scope the feasibility of SG opening residential provision.</p> <p>We are planning implementation of Fostering Plus to aim to reduce the use of IFA's. Plan to launch within the next 6 months.</p>	RED

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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	NH	The education, employment and training (EET) Subgroup of the care leavers project board has begun to develop an EET pathway to include work, life skills, experience opportunities, traineeships and apprenticeships. A detailed NEET audit and analysis has been completed to inform and shape this. Works for Youth and Reboot 2 provide intensive support for young people who are NEET and form a key part of our EET pathway. Pledge conferences for EET opportunities within and external to the council are planned for this summer and autumn.	AMBER
6.4	Develop, with partners including the Clinical Commissioning Group (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	JC	Trauma informed work is being rolled out across CAH staff in May/June onwards following extensive scoping work. We are entering into a contract with an external provider to provide emotional wellbeing/MH support to care leavers and this will start within the next 4 weeks. This provision is being provided externally as Avon and Wiltshire Mental Health Partnership NHS Trust (AwP)/child and adolescent mental health services (CAMHS) indicated during our discussions that they then felt they were not able to provide the service requested.	AMBER

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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	JC/NH	<p>This programme is amalgamating with the New Families Together team which we have already largely recruited to (bar one further support worker).</p> <p>Team Manager interviews take place on 28.04.22, followed shortly after by Senior Social Worker interviews of 3 candidates, and we hope we can begin work on the service policies/interface etc in June/July.</p> <p>The new marketing and recruitment officer that we are due to recruit to imminently will also provide additional capacity for this new team in terms of recruiting foster carers to it.</p> <p>We are currently reviewing all the young people in residential placements with SM in locality and corporate parenting and meetings have been arranged to go through the list and discuss care plans to ensure they are right for the individual young people.</p>	
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Performance Indicators	Sept 21 Performance	Mar 21 Performance	Reporting Period	Trend	Target	Progress / Comments
Number of new carers	N/A	8 (net gain)	March 22	Negative	Net gain of 15 new carers by 31/03/22	<p>The Fostering Service approved 15 fostering households and received 7 resignations within the reporting period, resulting in a net gain of 8 fostering households.</p> <p>This financial year's target (21/22) is to recruit a net gain of 15 fostering households.</p> <p>We currently have:</p> <ul style="list-style-type: none"> 2 households waiting to attend Panel April (1) and TBC (1)

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					<ul style="list-style-type: none"> • 7 assessments in progress due to attend Panel in May (5), July (1) and TBC (1) • 3 assessments waiting to be allocated an ISW <p>The financial target for 2022-23 is a net gain of 15 households. The recruitment of carers is a key focus for us; we want our young people to be placed locally and to live within their communities. In addition, there are financial savings that can be made where young people live with in-house carers as opposed IFA carers. We will intensify our recruitment work over the coming year and work with comms colleagues to ensure our recruitment programmes reach out to our communities and attract a range of people.</p> <p>Based on the Fostering Service's last three years of recruitment statistics:</p> <ul style="list-style-type: none"> • 1 in 9 initial enquiries progress to an application • 1 in 16 initial enquiries progress to approval <p>Therefore, we will aim to generate 368 initial enquiries, receive 40 applications, and approve 23 fostering households during January 2022 to March 2023.</p> <p>At present, the Fostering Service are using a pool of independent assessors to complete mainstream assessments within 12 weeks of allocation. Therefore, initial enquiries received after 31st of December</p>
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					<p>2022 will not reach approval until the next financial year. When planning our marketing and recruitment strategy we will incorporate the first three months of the calendar year's enquiries within the proceeding financial year's reporting period.</p> <p>Although we haven't reached our initial enquiry target of 75, our enquiries are streamlined, and our conversion rate is better with 1 in 5 enquiries proceeding to an application (<i>National average is 1 in 15</i>). As Form F assessments take 12 weeks to complete, no assessments were forecasted to attend Panel in Q1.</p> <p>We have received a number of enquiries from prospective applicants who had approached us and an IFA and decided to apply through SGC, as they had heard good things about fostering for the local authority and they received a more 'friendlier service'.</p> <p>Mockingbird and Fostering Plus are in development-plan to launch in the next 6 months.</p> <p>Two launch events are planned for Mockingbird-19th May-face to face at BMR-with Fostering Network-for team and foster carers.</p> <p>Virtual event on 26th May for the whole of CAH.</p> <p>The project lead has coaching sessions booked with Fostering Network every two weeks.</p>
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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.	N/A	TBC	NA	NA	Improvement of 20% on current performance	EET performance has improved. Overall performance within the transition to independence service is 60% and is within our target of 60-70%. Of the 40% who are NEET, 18% are NEET due to health or disability and 22% for other reasons. Therefore 78% of young people who are EET ready are EET and 22% are NEET. This is March data which is reviewed on a monthly basis
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Key to RAG Rating:

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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	Children, Adults and Health (CAH)
Period	Oct 2021 – March 2022
Date	20/04/22

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 national advice websites and those of local partners such as the Clinical Commissioning Group (CCG). 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>The IAG Team has made excellent progress by completing the content audit and have moved all relevant legacy information from the main council website onto the Find Information site. The content is being successfully reviewed on an annual basis to ensure it remains accurate, with a current completion rate of 95% for the year (April 2021 – March 2022).</p> <p>We work closely with care practitioners, South Glos Parent and Carers, Say SEND and You to promote the site and receive a broader range of feedback regarding content and format (this includes collecting responses via formats such as surveys). This is also published in the form of an Annual Special educational needs and disability (SEND) Feedback report on our website. A 6-month 'You said, we did' progress audit is currently underway, with progress reported via the Complex Needs SEND Communications Subgroup this includes parent and carers and is co-chaired by South Glos Parent Carer Forum, strategic SEND lead for SGC and also attended by Supportive Parents SENDIAS service.</p> <p>The IAG team designs the web content and format from a 'user-led' perspective; working with the individual service teams and leads as part of the annual review of content to ensure this continues to meet the needs of service users and residents. We consider users with protected characteristics and also recognise the needs of groups with shared characteristics, which fall outside of the 9 categories as identified in The Equality Act 2010. For example, those suffering domestic abuse, or those who are socially isolated because of the recent pandemic.</p> <p>The work we undertake supports the council's public sector equality duties as outlined in The Equality Act 2010: The IAG website platform is built to comply with Web Content Accessibility Guidelines 2.1, and regular accessibility testing of the content which populates it is undertaken, to ensure this meets our legal requirements. Corporately, we have processes and mechanisms in place to ensure information required in alternative formats and languages can be requested where needed, and will work to ensure these are transparent and responsive to emerging needs</p> <p>Usability testing (UAT) sessions are carried out three times a year following an agreed schedule as part of the continuing improvement plan. To ensure that the UAT sessions are reflective of the diversity within the South Gloucestershire community, a range of representatives with protected characteristics have been included in recent testing sessions for example, older volunteers or those with specific accessibility requirements.</p>

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Summary of progress

As part of improving engagement with key stakeholders we invited partners such as The Over 50s Forum to assist us in recruiting testers for the website. This resulted in a more diverse set of volunteer testers for our Autumn 2021 sessions, including the specific testing of the website using screen-reading assistive technology. This revealed an issue with a page element which we escalated with our commissioned platform provider to address.

More recently, the UAT conducted in Spring '22 on our Children and Families information, has a specific focus on parent/carer wellbeing, as this has been highlighted as an emerging area of need by the frontline services. Parent Carers and frontline professionals were also included in the communications about this session. This UAT was carried out in April '22 and the IAG Team are awaiting the results of this testing.

Previous testing sessions have led to enhancements to our website including the search function, to make information easier to find and more relevant for users and we have introduced a feature which displays building-based directory results visually on a map, so that users can see services and organisations available to them in their local area.

Analysis reports produced after these sessions list action points, which are then progressed to ensure improvements are realised. The impact of these changes will be assessed during the next round of user testing (report due May 2022)

The Team are attending the fortnightly SG Community Hub meetings via MS Teams with members from Age UK, Over 50's forum, Health watch SG, Southern Brooks, the Care Forum, Carers Support centre. These such forums are a valuable mechanism for collecting feedback and evidence of emerging need, for example on the recent arrivals via the Homes for Ukraine scheme and ensuring our IAG offer supports these communities.

The IAG Team have met with the Stronger Communities team to explore opportunities to engage wider audiences and promote the use of the site with community support and voluntary groups. This promotion would take the form of articles and presentations at key meetings throughout the year in order to engage with resident and community groups.

We are working with the Councils Digital Team to develop methods for ascertaining visitor satisfaction. For consistency and to provide a seamless service we will be guided by the Digital Team to develop a South Glos approach.

The first annual IAG report was presented to CAH IM Board in March 2022, providing formal structure and governance for the Continuous Improvement Plan. Feedback and action points/development requirements are presented to IM Board annually as part of the annual IAG report to ensure improvements with a wider scope or cost factor are considered as part of the continuous improvement plan for the website.

The IAG team has continued to work with the Early Years (EY) service to make significant improvements to our online directory of childcare providers and ensure this better-meets accessibility standards and best practice for publishing information online. A target has been set with the EY service, for Summer 2022 to have current PDF list of providers removed, and all consenting providers featured in the accessible directory of services, available via website.

Settings are asked to update details held in the Provider Portal, this will then be transferred to our Capita system and updated in the IAG directory. This 'provider Portal' 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. Once this has been completed the additional monthly PDF upload containing funding/Ofsted outcomes will not be necessary and will be included in the directory. These updates will also ensure this area better-meets accessibility standards and best practice for publishing information online.

The Care Forum are providing quality assurance of the enhanced local directory of services, consisting of 1200 individual, mainly adult-focussed, service and organisation records. These records are maintained in compliance with the Open Referral UK data standard: recently endorsed by the UK Government Data Standards Authority Steering Board to establish a consistent way of publishing and describing information, meaning people can get the information they need more quickly and easily, and helping to create joined up local communities and services.

A communication plan for the SEND Local Offer (a key channel within the Find information website) has been drafted for sign off by the Complex Needs Communications Sub-Group later in April. If successful, this will form the basis for a wider promotion plan for the entire website. Going forward we will develop a steering group and focus on how we can 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.

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
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	IAG Team Manager, IAG Senior Officer	Complete audit has been carried out.	BLUE
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	IAG Team Manager, IAG Senior Officer	95% articles reviewed against yearly target by end March 2022 – ensuring accuracy of the vast majority of web content on the site.	GREEN
7.3	Finalise and implement a Continuous Improvement Plan (CIP), 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	IAG Team Manager	The CIP has been signed off and implementation has begun, this will lead to regular monitoring and the development of actions during the CIP.	BLUE
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	IAG Team Manager, IAG Senior Officer	Improvements to our Early Years information are ongoing, with work co-ordinated by the Early Years team to encourage all local settings to update their information on the Capita system which feeds into the Find information website. There is a target set for the start of the next academic year to have 100% of this information published in an accessible format in a single location.	GREEN

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7.5	<p>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.</p> <p>Explore new ways of working, such as virtual engagement and website testing, to support this.</p>	Established conversations with communities are in place and IAG is being developed to meet the needs identified	Ongoing Progress report produced annually	IAG Team Manager, IAG Senior Officer	<p>In response to feedback received about our SEND Local Offer, a communications plan has been co-produced and is awaiting sign off from Best Start in Life (BSiL) Complex Needs subgroup members (which includes parent carer representatives). A six month 'you said, we did' audit of feedback received regarding our SEND Local Offer has also been completed, and steps actioned to address feedback received. This will input into the annual SEND feedback report due in the Autumn.</p> <p>We continue to work with our partners in the Community Hub group to ensure the IAG on Find information and elsewhere remains responsive and accurate as Covid restrictions end, and emerging needs as a result of the conflict in Ukraine develop.</p> <p>An options paper has been drafted and consultation has begun with key officers, to inform a decision on commissioning arrangements for platform ahead of current one expiring next year.</p>	GREEN
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	IAG Team Manager	As Above	GREEN

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7.7	<p>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	AC	<p>We have a dedicated Aging Well area on the Find Information website where we tag appropriate articles for this audience/user need. We also signpost to the ‘One You’ site, which contains much more extensive information on this subject.</p> <p>We have a specific article for TEC about assistive technology to support independence within the home.</p> <p>IAG are engaging with the Aging Better partnership board, to develop and promote the IAG site.</p>	AMBER
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Performance Indicators	Sept 21 Performance	Mar 21 Performance	Reporting Period	Trend	Target	Progress / Comments
Number of page views on new IAG web platform continue to grow over next 12 months.	71,864 (Q3 2021/22)	95,016	Q4 2021/22	Positive	TBC	<p>The site has had over 95k page views between January – March this is an increase of 23k views from Q3 of 2021/22.</p> <p>This increasing number of page views on the IAG website over time, is the result of increased promotion and expansion of the content available the platform.</p>
Increasing and sustained levels of awareness of and satisfaction with the IAG offered by ‘Find information’.	TBC	Baseline to be established.	TBC	TBC	Pending - baseline needs to be established	<p>Promotion of the IAG platform and increased engagement of community groups has been mentioned in detail in the above summary.</p> <p>In addition to the UAT feedback, we are working alongside the Corporate Digital Team to develop ways of capturing visitor satisfaction with the look and feel of the site as well as the articles content.</p>

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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	Oct 2021 – March 2022
Date	13 April 2022

Summary of progress	
<p>The local health and social care system continued to be impacted by Covid-19 over this latest reporting and its implication for adult social care workforce and demand pressure, and local care providers experienced severe issues recruiting. Despite these pressures, officers worked to innovate where-ever possible to support people to return home and/ or remain at home following periods of hospitalisation or other impacts on wellbeing.</p> <p>An Adult Care Commissioning Transformation Programme has been established, amongst other outcomes, to develop new models of care and support that will help people remain in their own homes. Healthy Ageing work is progressing with South Glos Locality Partnership as well with elements of the NHS Ageing Well programme and budgets move to localities in 2022/23 giving the opportunity to develop very local, non-clinical resources.</p> <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 Prevention Fund and supporting Prevention Tool has been created. The £2m Prevention Fund has been established using one off funding from the Public Health reserve and Clinical Commissioning Group (CCG) match funding reflecting the NHS priority on prevention as well as the Council's. It is anticipated that use of this fund will facilitate systematic transformational change to the Council's and South Gloucestershire's Locality Partnership's approach to prevention and enable a shift in funding upstream alongside a consistent focus on improving population outcomes, thereby reducing demand on services.</p> <p>The development of the South Gloucestershire Prevention Tool and Fund are aligned to a number of other system and local developments to improve population health and reduce inequalities. Progress over the last reporting period includes:</p> <ul style="list-style-type: none"> • Joint Health & Wellbeing Strategy overarching theme to reduce inequalities reviewed by Health & Wellbeing Board in March. • Reducing Inequalities Board established. • Bristol, North Somerset and South Gloucestershire Group (BNSSG) Population Health and Inequalities workstream continuing to develop • BNSSG Integrated Care System (ICS) Outcomes Framework continued to be developed and refined with overall ambition to increase population healthy life expectancy across BNSSG and narrow the gap between different population groups. • Prevention Framework for the BNSSG IC System finalised. South Gloucestershire Prevention Tool and Fund closely aligned. 	

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Summary of progress

- Population health, prevention and inequalities reflected in the proposed joint vision for South Glos Health & Wellbeing Board and South Glos Locality Partnership – to be agreed at HWB in July.

Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
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	SB AC SW	<p>Prevention Tool developed with extensive engagement with Exec members and senior officers.</p> <p>Cabinet and Council have approved the establishment of the Prevention Board and a one-off Prevention Fund. Subsequently, secured one-off match funding from the CCG making the total Prevention Fund £2m.</p> <p>Training for frontline workers to improve awareness of prevention and population health being developed, this includes a refresh and relaunch of making every contact count (MECC) training in 2022-23.</p> <p>Creative Solutions Board pilot to support complex people is ongoing with the Board meeting monthly. This wider, complex needs work also includes a practitioners' network.</p> <p>Healthy Ageing work progressing with South Glos Locality Partnership.</p> <p>Local population health outcomes that align with the Healthier Together ICS Outcomes Framework to be developed via work on a joint vision and priorities for the South Glos Health & Wellbeing Board and South Glos Locality Partnership.</p>	GREEN
8.2	Work with statutory and voluntary sector partners to develop resources and networks within communities and localities,	Increased numbers of people who following assessment and short-term	Timetable to be assessed pending short-term Covid-19 implications	SB AC SW	<p>South Gloucestershire Locality Partnership Model of Care developed.</p> <p>Elements of the Ageing Well programme and budgets move to localities in 2022/23 giving</p>	GREEN

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	building on what worked well during the early months of Covid-19	intervention do not need ongoing long-term social care services			<p>the opportunity to develop very local, non-clinical resources.</p> <p>Development of the Community Hub network. Working with partners to define purpose of network post Covid.</p> <p>Faith forum development with public health, cohesion colleagues and Southern Brooks. First meeting 8 Feb leading on from Covid faith events.</p> <p>Continued roll out and development of Early Help Community Networks to provide joined up signposting and support for children and families in the community.</p> <p>Through Contain Outbreak Management Fund, launched Community Brightside and workshops have taken place. Grants have been allocated to a range of VCSE organisations.</p> <p>Planning under way for the first hyper local discussion</p>	
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	LG	<p>Community Mental Health framework is in the mobilisation stage, with a focus on Individual Personalised Care Teams. As this develops, it will feed into the plan as part of the South Glos Locality Partnership and Health & Wellbeing Board joint working (which has identified adult and CYP MH as two of the four joint areas of focus).</p> <p>Within CAH, the trauma informed approach is being rolled out, in partnership with Dignifi (VCSE organisation).</p> <p>The CYP and Adult MH Strategies are in development, based on recommendations from the recent needs assessments and other input. These will have areas of priority for the next 2 years, followed up with action plans which will be reported back to the CYP All Systems Group and the MH Partnership respectively. Areas of overlap, such as</p>	AMBER

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					transition and family focus, have also been identified.	
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	SW AC CW	Given current demands and wider system work a targeted strategy has not been developed. Work on addressing loneliness and isolation is progressing through Healthy Ageing Programme, which is developing new models and approaches. The South Glos Ageing Better Partnership is reviewing the Ageing Better Strategy and will have a focus on loneliness and isolation. Opportunities to address loneliness and isolation, will be considered in plans for use A new South Gloucestershire Carers Strategy is under development following engagement with carers and groups.	AMBER
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	NL/HT	Continuing to work on actions under each of the three headings in the Best Start in Life business plan (mental health; educational attainment; and family security and stability). Developing an Early help knowledge and skills competency framework for everyone working within CYP early help in South Glos. Two pieces of independent scrutiny underway that will inform next steps and further development of EH approach. Firstly, an Early help review to review progress against the EH Strategy (2019-24) to inform a refresh of the delivery and comms plans; Secondly, to evaluate how the voice of CYP influences strategies and plans across the partnership. Some discussion held and early thinking on a new Family Hubs model for South Glos at the BSIL group – a 2-year LTC Early help Partnership Strategic lead post will go to	AMBER

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					<p>advert in May 22 to add capacity to drive forward the Family hub agenda.</p> <p>Preventative services continue to provide targeted support and services to children and families. 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	SB NP	<p>Extensive engagement with members and senior officers over the last few months regarding a new South Gloucestershire Prevention Tool and Fund, including a briefing note to CAH Exec Members in January.</p> <p>In February/March Cabinet and Council approved the establishment of the Prevention Board and a one-off Prevention Fund. Subsequently, the CCG agreed one-off match funding making the total Prevention Fund £2m.</p> <p>A Prevention Board has been established to oversee use of the Prevention Fund. The Board is chaired by the Director of Public Health and Council members are: the Executive Member for Public Health and Equality of Opportunity, Chief Executive, Director for Children, Adults and Health, Director for Environment and Community Services, Head of Human Resources (or Workforce Development Manager), Head of Strategic Communications; and from the CCG/ICB the Area Director for Bristol and South Gloucestershire.</p> <p>The Prevention Board will report to SLT and CAH Exec Members. A regular report on Prevention Fund spend and outcomes will also</p>	GREEN

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					<p>be provided to the South Gloucestershire Locality Partnership.</p> <p>Prevention Board Members will act as champions for an outcome-focused prevention approach across all areas of the Council's and South Glos Locality Partnership's work and priority-setting. The Board will also have oversight of the use of the South Glos Prevention Fund.</p> <p>Following advice from the Prevention Board, the Executive Member for Public Health and Equality of Opportunity will take decisions on how the Prevention Fund is spent, in consultation where appropriate with other Cabinet Members.</p> <p>The first meeting of the Prevention Board took place in early April, and it was agreed that the Prevention Fund would be used for transformation and systematic change over the long term. It was also agreed that prevention work and use of the fund would be aligned to a few priority areas, which map to the Council Plan, Joint Health & Wellbeing Strategy and South Glos Locality Partnership priorities. Proposed priority areas are:</p> <ol style="list-style-type: none"> 1. Start well - create the best start in life for our children and young people and promote and enable health and wellbeing 2. Live well - healthy and resilient places and communities 3. Age well - enable people to stay healthy and independent for longer and identify and support those most in need <p>With mental health and wellbeing being a key consideration across all three priority areas</p>	
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Key to RAG Rating:

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					Task and finish groups being established for each of these priority areas to develop proposals for use of Prevention Fund. KPIs which show progress against use of the Prevention Fund to improve health outcomes will be proposed once work programmes are agreed.	
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	AC CW	<p>Work impacted by the pandemic – care home outbreaks and challenges with workforce and recruitment.</p> <p>Have mitigated against this by supporting hospital discharge pathways to ensure as many people can be supported to return home as soon as possible.</p> <p>Home to Decide team moved emphasis to supporting discharge to assess pathway, to enable people to return home, inc. access to tech and community organisations.</p> <p>The Adult Care Commissioning Transformation Programme established to bring together several projects that will develop new models of delivery and change the approach to commissioning and brokering to support more innovation.</p> <p>Worked to develop alternatives to interim residential beds, inc. making use of ECH. We began a small pilot of specifically commissioned step-down beds, where care home providers will focus on keeping people in a short-term bed independent, and work with home care providers towards discharge back home.</p> <p>Continued to work closely with home care providers despite challenging recruitment and retention issues. Whilst providers have struggled to keep up with demand they have been delivering additional hours of provision.</p>	AMBER

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					Developed partnership working with local voluntary groups, which will help inform future option developments. Planning for hyper local discussions in more rural areas which will begin in April,	
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Performance Indicators	Sept 21 Performance	Mar 21 Performance	Reporting Period	Trend	Target	Progress / Comments
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	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.
Under 75 Mortality rate from causes considered preventable (2019 Definition)	103.5 per 100,000 (DSR) (n=761, [95% CI 96.6-111.2]) 108 per 100,000 (DSR) (n=267)	103.5 per 100,000 (DSR) (n=761, [95% CI 96.6-111.2]) 108 per 100,000 (DSR) (n=267)	Persons, 3 years range 2017-2019; Person, 1 year range 2020	Positive - Declining over last 17 years (see graph)	Continual decline	PHE PHOF data used are available here
Healthy life expectancy at birth	Male: 67.3 [95% CI 65.6-69.1] Female: 66.5 (2016-2018) [95% CI 64.6-68.4]	Male: 65.7 [95% CI 63.9-67.5] Female: 65.7 [95% CI 63.8-67.7]	2017-2019	Negative - No statistically meaningful trend for male and female due to the confidence intervals (see graphs).	Increase (also reflects national target for everyone to have five extra years of healthy, independent life by 2035 and to narrow the gap between the richest and poorest.	Other data at LA level is available here: Local Authority Health Profiles - PHE KPI2 – Data source: <i>Office for Health Improvement & Disparities (based on ONS source data)</i> Mortality Profile - OHID (phe.org.uk) . KPI3 - Source: https://www.ons.gov.uk/peoplepopulationandcommunity/healthandsocialcare/healthandlifeexpectancies/datasets/lifeexpectancyestimatesallagesuk KPI4 – Data source: Figures calculated by Office for Health Improvements and Disparities using mortality data and mid-year population estimates from the Office

Key to RAG Rating:

Blue – now BAU; Green – On track, no concerns; Amber – Minor slippage, some concerns; Red – No progress, major concerns; White – Not yet started.

Inequality in Life Expectancy at Birth	Male: 4.7 [95%CI 3.3-6.0] Female: 6.2 [95%CI 4.7-7.7] 2017-2019	Male: 4.7 [95%CI 3.3-6.0] Female: 6.2 [95%CI 4.7-7.7]	2017-2019	Positive - No statistically meaningful trend for male and female due to the confidence intervals (see graphs).	Continual reduction in difference	for National Statistics and Index of Multiple Deprivation 2010, 2015 and 2019 (IMD 2010 / IMD 2015 / IMD 2019) scores from the Ministry of Housing, Communities and Local Government.
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Key to RAG Rating:

Blue – now BAU; Green – On track, no concerns; Amber – Minor slippage, some concerns; Red – No progress, major concerns; White – Not yet started.

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	Oct 2021 – March 2022
Date	27/04/22

Summary of progress
<p>Our health and care system continues to experience considerable demand and pressure. The Bristol, North Somerset and South Glos (BNSSG) Health Discharge to Assess approach has been subject to national review. Findings from these reviews, yet to be received will inform changes required to ensure South Glos residents are safely discharged home and community resources are in place to support this. As part of this, a number of test and learn initiatives have been approved, such as the Hospital In-reach team</p> <p>The Health and Care Bill will shortly receive the royal assent. The bill consolidates the principles of the Care Act and promotes faster Integration of Health and Care and introduces a cap on the cost of care. An Adult Social Care Reform Board has been created to prepare for implementation. The Health and Care Bill and subsequent policy papers, put a clear emphasis on promotion of independence and wellbeing.</p> <p>An Adult Social Care Reforms Board has been set up to oversee implementation, which includes representation from ICP partners.</p> <p>The Council has continued to work with other members of the Health and Wellbeing Board and with the committees of the Healthier Together programme to ensure that promotion of independence and wellbeing is a partnership priority. The (shadow) Locality Partnership Board and the Health and Wellbeing Board will include Aging Well as one of the four priorities for joint focus and oversight making promotion of independence and wellbeing a clear partnership priority.</p> <p>The BNSSG Ageing Well programme continues to develop, and workshops have been run in South Gloucestershire to support Locality Partnership Ageing Well Planning.</p> <p>The Technology Enabled Care (TEC) hub continues to perform strongly. The team is now fully resourced. Receiving an average of 67 referrals a month. Audits show that benefits are sustained beyond 6 months in 75% of cases. The TEC hub focus is on consolidation, building confidence and knowledge of practitioners and people we work with and working with systems partners on areas for collaboration</p>

Key to RAG Rating:

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
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	AC	<p>The service is now fully resourced. Practitioners refer where there is a social need that may benefit from TEC. The hub assesses and works with individuals, families and practitioners to find solutions and install where appropriate. The hub receives an average of 67 referrals per month (target 40). TEC is most commonly used to address; social isolation, falls, monitoring and prompts. The average cost of TEC per person is £120. Benefits are audited at 3 months. In 75% of cases benefits are sustained beyond 6 months. The average cost avoidance benefit is £16k pp. Customer feedback and Stories of Difference are captured and used to build individual, and practitioner confidence and knowledge. There has been a 25% increase in the number of TEC supported interventions since the last quarter.</p> <p>The hub has a development programme in place using Celestine House to promote appropriate use of TEC. The hub is now taking referrals from Sirona and Acute hospitals and is developing relationships with providers. The TEC hub team are part of the BNSSG group exploring opportunities for system wide TEC benefits.</p>	GREEN
9.2	<p>Undertake an options appraisal of alternative models for a Reablement service in South Gloucestershire and implement the recommended approach</p>	<p>A model that can support the scale of demand required in SG and that maximises levels of independence</p> <p>Appropriate KPI's to be developed</p>	July 2021	CW	<p>Working collaboratively with Social Care Providers, Community Health Providers and Adult Social Care operational managers, a test and learn Reablement model has been scoped. The aim is to implement an initial phase in June with Reablement delivered by lead CBS providers on a geographical basis. This is subject to recruitment and recommendations from the recent LGA Peer review of BNSSG Discharge to Assess model. (Report due in May).</p>	AMBER

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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.	<p>Reduction in number of placements to residential and nursing homes.</p> <p>Increase in percentage of population receiving care from home</p>	April 2022	AC	<p>Commissioners continue to work closely with Voluntary Community and Social Enterprise (VCSE) colleagues under the Keep it Local project to develop a longer-term model.</p> <p>A number of test and learn initiatives have been approved and jointly funded to enable more people to be safely discharged home. These initiatives align with the ambitions of the Adult Social Care Reforms for personal choice and quality services and optimising independence.</p> <p>1. Additional OT and private sector housing capacity to increase the level of home adaptations</p> <p>2. Creation of a hospital in reach team, to provide information and reassurance to individuals, families and hospital staff about community resources available to meet social care needs and support safe discharge</p> <p>3. Capacity in hospital to link carers to available support</p> <p>Under the Bristol, North Somerset, South Glos health and care system Discharge to Assess business case the additional capacity within the Home to Decide Service has been funded for the further four years to support discharges from Pathway 1. The additional social care assessment capacity for Pathways 2 and 3 finding ceases in 2022, in anticipation of the bed base reducing.</p>	AMBER
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				

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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	AC	<p>The Ageing Well programme continues to develop. The Health and Care Bill and subsequent policy papers, put a clear emphasis on promotion of independence and wellbeing as a priority to be owned and developed within the SG Locality Board.</p> <p>An Adult Social Care Reforms Board has been set up to oversee implementation, which includes representation from ICP partners.</p> <p>The (shadow) Locality Partnership Board and the Health and Wellbeing Board will include Aging Well as one of the four priorities for joint focus and oversight making promotion of independence and wellbeing a clear partnership priority.</p>	AMBER
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Performance Indicators	Sept 21 Performance	Mar 21 Performance	Reporting Period	Trend	Target	Progress / Comments
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)	86.9% (21/22 Q3)	85.5%	21/22 Q4 (Provisional)	Negative	89%	The Discharge to Assess model sees people with more complex needs discharged faster than previously back home. Maintaining the level of performance is a positive indication of appropriate support in the Community
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: 12.1 65+ yrs: 424.6 Combined: TBC (21/22 Q3)	18-64 yrs: 15.0 65+ yrs: 573.4 Combined: TBC	21/22 Q4 (Provisional)	Negative	18-64 yrs: 11.7 65+ yrs: 627 Combined: 638.7	Figure is cumulative. The number of new admissions of older people to permanent nursing and residential care continues to be influenced by the impact of COVID-19 on both the decisions and choices that individuals and families are making regarding the need for permanent care and the availability of suitable permanent care home placements. The number of new admissions for older people has grown across each quarter and probably reflects the easing of COVID-19 restrictions within care homes. New care home placements direct from the community continue to be low when

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						compared to pre COVID-19 activity but there is a clear increase in the number of placements being made when compared with 2020/21. The social care teams continue to work with NHS colleagues to implement the revised hospital discharge and community support guidance which supports a model of care which promotes personalised support that meets and maximises the persons independence.
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	NA	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.

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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	Oct 2021 – March 2022
Date	April 2022

Summary of progress
<p>Work to enable communities to work together to help improve their lives and address the problems that are important to them continues to progress well, though in the period since the Council Plan was adopted the actions specified are increasingly being amended in order to take account of developments within the social and service environment. This applies in particular to work with the Voluntary, Community and Social Enterprise (VCSE) sector where the council's approach under the Keep It Local banner now involves partners including the CCG, Sirona, and ICP. As a result of this the public sector organisations are looking to strengthen the capacity of the VCSE eco-system, not just that of individual organisations, to enable the VCSE to actively engage in and support delivery of new service models, especially those for health and care.</p> <p>Our approach is attracting national interest not just from Locality, but also from the Local Government Association who are looking to feature it in their upcoming workshops on Local Authorities working with the VCSE.</p> <p>During this period intensive work was carried out to develop our first co-produced service, for Welfare, Benefits and Debt Advice and this went live at the beginning of April. Lessons for this process are being captured for consideration in future work of this kind.</p> <p>Viewpoint survey results are due 06/05/2022 and will provide a valuable guide to the extent to which our community aspirations are being achieved, and any areas in which we need to strengthen activity over the next year.</p>

Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
10.1	Hold a series of community conversations based on communities of interest and place	South Gloucestershire Deal adopted:	Sept 2022	Andrew McLaughlin	The Community Conversation Officer has taken up a post elsewhere in the council, leaving this role vacant. An implementation plan for community	AMBER

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
	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.				conversations and the development of the South Gloucestershire Deal is now in place, but it is likely the initial draft Deal will now not be available until December 2022.	
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	Robert Walsh Philippa Isbell	The principle of revising the Town and Parish Council Charter has been agreed with the Town and Parish Council Forum. The revised (and much simplified) COMPACT will provide a valuable template for the new Charter.	GREEN
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	Robert Walsh Philippa Isbell	Responsibility for oversight of the COMPACT is in the process of being transferred from the Local Strategic Partnership to the Safer and Stronger Communities Strategic Partnership. The latter will review a draft revised COMPACT at its meeting on 17 June 2022. Consultation with VCSE groups will take place on the revised draft, prior to consideration and adoption of a final version.	GREEN
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	Robert Walsh Philippa Isbell Carol Watson	This has been implemented with major infrastructure and VCSE sector work commissioned by ECS on behalf of the whole council while both ECS and CAH will continue to commission work to achieve individual objectives. New agreements for this funding of major VCSE groups took effect 01/04/2022.	BLUE
	b. Trial a negotiated outcomes co-production version of two of these arrangements	Agreements (including success criteria methods) operating	March 2022		A new co-produced Welfare and Debt Advice service began operating 01/04/2022. Geographic based inequality work in Kingswood is also co-produced.	BLUE

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
					A component of these of the outcomes of this work is that performance monitoring and success criteria no longer involve the VCSE reporting to council, but also the council reporting to VCSE on results of its elements and contribution.	
	c. Review budgets in light of Covid-19 (e.g. Welfare and debt advice)	Decision on budgets taken	December 2020		Following a review, temporary additional funding of £102k (in addition to £193k core mainstream funding) was provided to provide the Welfare and Debt Advice service to meet demands in 2021/22	BLUE
	d. Plan a co-production process ready for April 2022 based on agreed outcomes framework and monitoring mechanisms	Process agreed, tested, implemented.	December 2021		Lessons from the two pilots referred to in 10.4b have been captured and a formalised process will be developed by end June 2022.	AMBER
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	Robert Walsh Philippa Isbell	<p>What started as Council involvement with VCSE to improve outcomes and reduce costs under the banner of Keep It Local now involves partners including the CCG, Sirona, ICP</p> <p>Changing and unpredictable environment means there will be [currently unspecified] opportunities in near future where VCSE input is needed, and delivery will be funded. However, VCSE organisations in South Gloucestershire don't have large cash reserves or ability to leverage debt or equity and can only operate and deliver the services for which they have funding.</p> <p>Historical funding has largely been for direct delivery costs and not allowed for the negotiation, planning and implementation of new services at the level VCSE are asked to do now. Delivery is at risk if they cannot engage at this level.</p> <p>This project now seeks to Invest in strengthening the capacity of the voluntary sector eco-system, not just that of individual organisations.</p>	GREEN

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
					<p>The council has committed £120k to this approach for 2022/23 and partners are confirming their match-funding.</p> <p>This approach is attracting national interest from Locality.</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)	Hilary Smith	<p>We continue with the work as reported previously and have strengthened the school improvement team to provide a dedicated officer to drive the development and implementation of the Equality in Education Action Plan. We have been making good progress in building a toolkit for practitioners in schools and developing our processes for reporting and monitoring incidents of hate crime across the system</p>	GREEN
		Council management and leadership diversity continuous improvement from 20-21 baseline.	Ongoing	Claire Kerswill	<p>Workforce Equality Plan developed with input from staff equality groups and trades unions. Plan will be published in April 2022 and monitored via reporting against actions with EDI measured through the Gartner Index via staff surveys.</p> <p>The council's management and leadership diversity against the measures of gender, ethnicity and disability has improved over a 5-year trend period to end March 2022.</p> <ul style="list-style-type: none"> At management level (our H3 team manager grade and above) female representation has increased by nearly 10% and for at our senior leadership level by over 13%. Our ethnic diversity has remained consistent over the trend period, with significant reductions in both management groups of 'White British' employees over the period. Our H3+ management staff reporting as disabled has doubled over the 5-year trend period but has remained static for our most senior leaders. 	GREEN

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
					Data completeness for protected characteristics remains an area to improve. There are small positive increases across all data from year to year and from 20-21 baseline.	
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 2023	Catrin Mathias	<p>The new Head of Property and Business Support Services has taken up post, and work to develop a policy has begun. The council's approach is that asset transfer must be sustainable to be successful, and so conclusions about this Action must be drawn in full awareness of the % assets transferred which are still operating sustainably.</p> <p>Hence the initial focus is on assessing the extent to which assets previously transferred are operating sustainably before consideration is given to transferring further assets.</p>	GREEN
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	Brian Glasson Patrick Conroy	<p>Two further NPs (for Oldbury on Severn and Thornbury) have progressed through examination and that both Plans were supported by their communities at referendums held on 31st March. They are due to be made (adopted) by the Council at its meeting on 18th May.</p> <p>Pilning & Severn Beach NP Group are continuing to scope the content of their plan and undertake early community engagement. Officers are continuing to provide technical support and consultation draft of their NP is expected to be published in Q1 2022/23.</p> <p>The council asked parish councils through the Local Plan consultation that closed on 4th April 2022 to consider if they would like to prepare a neighbourhood plan to help deliver additional homes for their communities. The outcome of this consultation may also result in further neighbourhood plans being prepared and will be kept under review. Officers continue to maintain dialogue with parishes on neighbourhood planning and respond to inquiries</p>	GREEN

Key to RAG Rating:

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
					in line with the statutory Duty to Support and the Council's Neighbourhood Planning Protocol.	
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	tbc	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. The introduction of ICPs will help achieve the intended outcomes from this action.	GREEN
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	Andrew McLaughlin	See comments at 10.1	AMBER
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	John McCormack	Stage 1 of the Community Governance Review was concluded by Regulatory Committee on 10 February 2022. While a second stage of consultation is underway to determine electoral arrangements for revised or new Parish Councils, local governance structures themselves have been determined.	BLUE

Performance Indicators	April 2021 Performance	31st March 2022 Performance	Reporting Period	Trend	Target	Commentary
Amount (£) brought in from external sources by VCSE groups to deliver local priorities	NA	n/a	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	n/a	Financial Year	NA	TBC	Work to confirm methodology for measuring this indicator is being carried out by a small Task & Finnish Group reporting to the Keep It Local Steering Group.

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Number of adopted Neighbourhood Plans	4	4	Six Monthly		5	Two further NPs (for Oldbury on Severn and Thornbury) have progressed through examination and that both Plans were supported by their communities at referendums held on 31st March. They are due to be made (adopted) by the Council at its meeting on 18th May.
% Residents actively involved in their local community	18%	Not yet available	Financial Year	TBC	23%	The increase will be calculated when the 2021 Viewpoint survey results are available.
% Residents doing more in their community than they did last year	11%	Not yet available	Financial Year	TBC	14%	The increase will be calculated when the 2021 Viewpoint survey results are available.
Extent to which people take part in formal volunteering	16%	Not yet available	Financial Year	TBC	29%	The increase will be calculated when the 2021 Viewpoint survey results are available.
ETS: % of people who feel they can influence decisions in their locality	16%	Not yet available	Financial Year	TBC	21%	The increase will be calculated when the 2021 Viewpoint survey results are available.
Extent to which people are involved in civic engagement (participation in democratic processes, consultations and activism).	NA	Not yet available	Financial Year	TBC	TBC	N/A New measure for 2021/22

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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	Oct 2021 – March 2022
Date	April 2022

Summary of progress
<p>Progress against the actions within Commitment 11 is strong.</p> <p>The comms work is ongoing and is being supported by our partners across South Glos. The surveys will hopefully be able to show impact of this work.</p> <p>There are ongoing increased numbers 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 across the partnerships. This, in spite of the fact that referrals overall have increased, is encouraging and testament to the work that has been undertaken with partners around this issue. The additional resource in both areas is ongoing and necessary in order to provide timely and quality responses.</p> <p>We continue to share learning, both internally and with partners, in relation to both South Glos and national reviews. Individual teams and service areas are increasingly using tailored resources to promote best practice.</p> <p>The Risk Management Pathway continues to be used effectively with oversight provided. The delay in implementing the pathway for over 18 years care leavers has been delayed but is on course for implementation in April 22.</p> <p>The Transitions conference provided information and examples of good practice, and also mapped how we currently approach the transition of young people who become 18 and require ongoing services, alongside identifying any gaps. A multi-agency charter and action plan are in development.</p> <p>The commitment to becoming trauma informed and responsive continues, particularly building on the previous ACEs work and recognising the impact of Covid19. Alongside this is the development of the Compassionate Leadership approach.</p> <p>Equally the progress 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 continuing to move forward.</p>

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Summary of progress

The new Domestic Abuse Strategy has been adopted by the council and funding has been identified to increase refuge provision. The Drive programme is evidencing a positive impact in terms of reducing domestic abuse of victims. Unfortunately, MARAC is not operating as we would have hoped but there are clear plans in place to deal with the issues identified.

Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
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 ensuring that the principle of safeguarding being everybody's business is embedded throughout the council and South Gloucestershire	Internal Pulse and external surveys show people are aware of safeguarding; what the council does and their responsibilities, and how to discharge them.	From April 2021	CB	social media campaign launched in Dec 21, with the schedule incorporating our local posts and HM Govt posts around child sexual abuse, being shared on a regular basis. In addition, licensed premises across SG have been asked to display posters around domestic abuse on the back of their toilet doors. Internal and external surveys are being designed to test awareness and how it changes over time.	GREEN
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	CB	Bitesize lunch time sessions continue to take place amongst children's partners to discuss the children's threshold document. Similar sessions are being run around our joint response to exploitation, private fostering and neglect. ART advisors continue 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. Work is progressing to develop a MASH at the front door.	GREEN

Key to RAG Rating:

Blue – now BAU; Green – On track, no concerns; Amber – Minor slippage, some concerns; Red – No progress, major concerns; White – Not yet started.

Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
					<p>The increase in referrals progressing to CSC continues which would indicate that threshold is better understood by our partners.</p> <p>Within ASC the improvement seen in appropriate referrals continues to rise. More focused improvement work is being undertaken with partners, for example regular meetings have been set up between ASC operational safeguarding and Sirona aimed at providing feedback to Sirona safeguarding on the referrals made, and the number converting to enquiry, allowing Sirona to use their quality assurance process to reflect on practice so that only appropriate referrals are made.</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	CB	<p>The second stage of the S11 audit has been undertaken. This involved peer reviews of 15 organisations across the Avon and Somerset footprint. The organisations and the peer group have identified the learning and actions to be implemented. No systemic issues/actions have been identified.</p> <p>A learning resource around professional curiosity and disguised compliance has been developed and shared across the multi-agency partnership, following learning from the Arthur Labinjo-Hughes murder in Solihull.</p> <p>SAB members have been asked to audit five cases that contain similar themes to those identified within recent reviews. Feedback is currently being collated.</p>	GREEN

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
					<p>The Adults Self-assessment is currently being analysed by SAB partners.</p> <p>The Specialist Learning and Development Advisor (Social work and safeguarding) for ASC has analysed attendance at training events and tailored the learning and development offer following the feedback obtained from staff in a survey about the themes identified in SARs. Team managers are being informed about the uptake of learning opportunities in their teams so that they can support staff to attend and monitor attendance.</p> <p>Three Learning Briefs have been developed and disseminated across the adult and children's partnership during this period. These relate to a Thematic Knife Crime review (children's) and Holly and Mrs Y (adults).</p> <p>Learning from CSPRs/SARs is considered in the multiagency audits that are reported to the Children's Partnership and SAB – useful learning briefs are developed which include electronic links to learning material and tools.</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	CB	<p>Q2 saw the same numbers of referrals into CSC as Q1 with another significant increase in Q3 from 460 to 598. Within ASC Q2 and Q3 have seen referral numbers around 1050, the highest number since Q3 20-21.</p> <p>Both report the ongoing impact of increasing complexity of cases.</p>	GREEN

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					<p>As lockdown restrictions have eased, the high level of domestic abuse referrals slowed, however, there continued to be significantly higher numbers than prior to the pandemic and first lockdown of March 2020.</p> <p>Similarly self-neglect cases continue to be high, and it can be surmised that Covid has impacted on this. The self-neglect guidance has been updated and within ASC there has been a focus on sharing different approaches to self-neglect and hoarding.</p> <p>Safeguarding referrals for mental health support also remain raised and again the impact of Covid and the subsequent isolation required has caused a noticeable increase.</p> <p>The CSC Access and Response Team and the ASC operational safeguarding team continue to have additional resource allocated to be able to give a timely and quality response to referrals.</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	JC	The pathway continues to work well and appears to be understood across the partnership. PIMMs have been taking place since January 2021. The implementation of the individual pathway as an alternative to a Child Protection Plan was launched in May 21. 15 Initial MARMMs (Multi-Agency Risk Management Meetings) have taken place to date.	AMBER

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
					<p>The overarching Extra-Familial Harm Multi Agency Strategic Panel, which has oversight and governance of the pathway, have met on four occasions since April 21. The group continues to quality assure the pathway.</p> <p>Work is currently taking place to define all elements of the pathway for our 18 and over care leaver cohort. This work has been delayed as it has been incorporated within the Care Leavers Enhanced Improvement Board and the Strategy and Transitions Subgroup; these groups have multiple deliverables with short, medium and long-term timescales and the Risk Management Pathway is being progressed alongside these. The outstanding work will be completed in March and following launch with partners and staff will be rolled out by the end of April 22.</p>	
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.	<p>Cases reviewed</p> <p>Training and development programme for staff delivered</p>	Sept 2021	CB	<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 took place in November that looked at good practice; improvement and development; co-production and how we should work differently across children and adults and with multiagency partners. This included young people at risk of exploitation. A charter and action plan is being produced across the partnership.</p>	GREEN

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					<p>Exploitation training is available for those working in adult care.</p> <p>The QA subgroup of SAB will be re auditing transition cases in May 22 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.</p> <p>There has been work around safeguarding and homelessness focusing on trauma and successful engagement of partners in the Creative Solutions Board around homelessness. The ASC annual conference workshopped the new guidance.</p>	
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	JC	<p>Working with colleagues in Public Health and the 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 working with our partners, including schools, early years and post 16 settings. Training commences in early summer.</p> <p>In addition, DMT explored further the Compassionate Leadership approach at a recent awayday and are reviewing how we can implement this. The Compassionate Leadership approach is used in many health services, as a model that supports us as leaders and our staff and which builds on lessons learnt from Covid. ASC are also adopting the same trauma informed</p>	GREEN

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					approach and are looking at policies to align these with the approach. This fits well with the 3 conversations model and strengths-based practice.	
11.3	Reviewing the quality of response to safeguarding adult 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	AC CB	<p>The Creative Solutions Board is continuing, and feedback has been positive as to the impact of the approach for practitioners and service users.</p> <p>The Adult action plan has progressed to closure with all actions complete.</p> <p>Progress with regards to Integrated Care Pathways continues.</p> <p>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.</p> <p>Feedback from the service user Annual Survey, where service users reported that they did not feel safe and secure in their homes, was shared with the operational safeguarding team in March 2022, to follow up, understand the person's concerns and support them to address these.</p>	GREEN
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	AC CB	Having secured additional resources to support the increase in demand and complexity of work during and post lockdown, the ASC operational safeguarding team will continue to monitor resource requirements in order to determine	GREEN

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					whether additional resource continues to be required beyond March 2023.	
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	October 2023	RW PI	<p>During this period the Domestic Abuse Strategic Partnership has met twice (20/12/2021 and 09/03/2022) to progress this work.</p> <p>Funding for additional refuge spaces has been provided by the council to help meet the increase in demand post lockdown and there are now 19 places, 6.7 per 100,000 residents</p> <p>A new Domestic Violence and Abuse Strategy, recommended by the Domestic Abuse Strategic Partnership, has been adopted by the Council to prioritise and co-ordinate this work. This is available at www.southglos.gov.uk/health-and-social-care/staying-healthy/health-strategies/domestic-violence-abuse-strategy/</p> <p>This strategy sees extensive changes to the type of accommodation that will be needed in the future, and in order to ensure effective commissioning the Council has amended the original delivery date of April 2023 to October 2023.</p>	GREEN
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	April 2021	CB	The relaunched MARAC arrangements have been in place since April 21. Whilst the main functions of MARAC have continued, during December concerns began to emerge in relation to three key	AMBER

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
		vulnerable victims of domestic abuse			<p>areas: the police not always referring high risk cases into MARAC, the chairing arrangements, some of the administrative tasks not being completed. These concerns have been picked up and the steering group are progressing making the necessary changes.</p> <p>In addition, the Children's Partnership has commissioned independent scrutiny of MARAC, the report of which is due in May 22.</p>	
11.4.3	Introduce national DRIVE domestic abuse perpetrators programme	A reduction in number of repeat DVA offences carried out by perpetrators	April 2021	RW PI	<p>The DRIVE programme went live in April 2021. Figures to the end of March show:</p> <ul style="list-style-type: none"> • Drive service users are the most prolific and high-harm offenders. 83% of them commit multiple/ repeat offences. While on DRIVE this immediately reduces to 39%, equivalent to 41 women to date being saved from abuse • The total DRIVE cohort committed 178 reported incidents in the 13 weeks prior to being accepted onto the programme, and 64 offences in the 13 weeks after being accepted. That represents 114 reported DVA incidents prevented in that period alone. • From the first 29 cases closed: <ul style="list-style-type: none"> ○ 67% (equivalent to 25 victims) report a reduction in physical abuse ○ 83% (equivalent to 31 victims) report a reduction in sexual abuse ○ 60% (equivalent to 26 victims) report a reduction in harassment and stalking 	BLUE

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
					<ul style="list-style-type: none"> 64% (equivalent to 25 victims) report a reduction in controlling and coercive behaviour. 	
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	RW PI	<p>Following Strategic Assessment 2022 the Safer and Stronger Communities Strategic Partnership has agreed to focus on 3 priority areas for the next 3 years. These areas are those that are important and would most benefit from a co-ordinated approach including education; support; and disruption of perpetrators and offenders. The 3 areas are:</p> <ul style="list-style-type: none"> Preventing sexual violence / violence against women and girls Preventing domestic violence and abuse Preventing hate crime <p>Other topics will continue to be dealt with through existing ongoing activity.</p>	BLUE

Performance Indicator	Sept 21 Performance	Mar 21 Performance	Reporting Period	Trend	Target	Progress / Comments
Percentage of safeguarding adult referrals made which reach the threshold for intervention.	18.1% Q3 20/21	32%	Q3 21/22 Q4 data not yet available	Positive	50% (progressing over time)	There has been continuing progress in this KPI albeit slower than hoped which is due to a combination of factors around partner agencies practice and procedures. There is a willingness amongst partners to ensure that only appropriate referrals are made, as seen in the positive multi agency work with the ambulance service and Sirona for instance.

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Performance Indicator	Sept 21 Performance	Mar 21 Performance	Reporting Period	Trend	Target	Progress / Comments
Percentage of people referred who achieved the outcomes identified at outset	NA	To be confirmed	NA	NA	To be confirmed	Collecting data for this KPI was delayed due to the mosaic roll out, as go live was pushed back from November 2021 to January 2022. In addition, recruitment to an additional post in the Customer Access Team to assist with this, had been unsuccessful. However, following the successful roll out of mosaic and further recruitment, data can be collected and will be available from Q1 22
Repeat victimisation rate following a Multi-Agency Risk Assessment Conference for vulnerable victims of domestic abuse	41% Q4 20/21	15%	Q4 21/22	Positive	28% – 40% (This is a national target which assumes 28% as a minimal threshold)	This is well below the national target set although it continues to be an area of focus in both quarterly data and monthly themes.
Reduction in number of repeat DVA offences carried out by perpetrators on the DRIVE programme	41% Qtr 3 2021/22	44%	Qtr 4 2021/22	3 months	Proposed target is set at 45%	Drive service users are the most prolific and high-harm offenders. 83% of them commit multiple/ repeat offences. While on DRIVE this immediately reduces to 39%, equivalent to 41 women to date being saved from abuse The total DRIVE cohort committed 178 reported incidents in the 13 weeks prior to being accepted onto the programme, and 64 offences in the 13 weeks after being accepted. That represents 114 reported DVA incidents prevented in that period alone.
Total recorded crimes per 1,000 population	58.7	58.8	Annual	3 year	Below national, regional,	The level of recorded crime remains below national, South- West and Avon and Somerset averages.

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Performance Indicator	Sept 21 Performance	Mar 21 Performance	Reporting Period	Trend	Target	Progress / Comments
					Avon & Somerset levels	
Percentage of residents who agree Police and other public services are successfully dealing with crime and anti-social behaviour in the local area	38%	40%	Annual Survey 2021	3 year	42% by 2024	<p>Disabled respondents were more likely to disagree with this statement when comparing the results to non-disabled respondents (47% compared to 23%).</p> <p>BAME respondents were much less likely to disagree with this statement compared to white respondents (12% compared to 26%).</p> <p>Residents aged 65+ were less likely to disagree with this statement compared those aged 16-34 (18% compared to 30%).</p> <p>Longwell Green and Patchway Coniston were the wards with the highest proportion of respondents strongly disagreeing with this statement (18% and 14% respectively)</p>
Percentage of residents feeling safe outside in the local area	80%	74%	Annual Survey 2021	1 year	85% by 2024	<p>The majority of respondents felt safe outside in both the day and the night. 90% of respondents advised they feel safe when outside in the day (51% very safe and 39% fairly safe). Respondents were more likely to feel 'fairly unsafe' or 'very unsafe' after dark than during the day (23% compared to 3%) but the majority (58%) still stated that they feel 'fairly safe' when outside after dark.</p> <p>The biggest change is in the number feeling 'Fairly Safe' outside in the dark, which reduced from 57% to 48%. This change was particularly noticeable for female respondents – the number feeling 'Fairly Safe' outside after dark dropped from 56% to 42%.</p>

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Performance Indicator	Sept 21 Performance	Mar 21 Performance	Reporting Period	Trend	Target	Progress / Comments
						The survey coincided with high-profile national cases including the abduction and murder of Sarah Everard. The Council and Community Safety Partnership will be concentrating on public confidence and addressing Violence Against Women and Girls for 2022/23 and beyond.
Percentage of residents who feel anti-social behaviour is a problem in their area	7%	9%	Annual Survey 2021	1 year	8% by 2024	This figure is calculated from the proportion of individual survey respondents expressing concerns over individual forms of ASB. The increase 2020-2021 is within the margin of error.

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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	1 st October 2021 – 31 st March 2022
Date	April 2022

Summary of progress
<p>Clean Streets</p> <p>Most of our cleanliness indicators showed improvements standards. Scoring particularly well was the litter score of 6%. For 2021 this figure was 10% and we set ourselves a target of 9%. We will look to keep this improvement going over the next twelve months with getting the message across to our communities of the areas doing well and where necessary patrolling with enforcement areas in locations where we still have room for improvement. With detritus levels also improving the combined score also down. This gives a good indication of the overall cleanliness of our streets We scored 11.4% this year compared to 16% in 2021.</p> <p>During the past 12 months we have installed 169 240 litre litter bins. These are larger than the bins previously installed and offer efficiencies with increased periods between collections. We are hoping that by upgrading bins we can improve our indicator scores for bins that are overflowing, in poor condition or with poor cleanliness scores.</p> <p>During the year we cleared a total of 1727 fly tips. This is significantly lower than 2020/21 (2481), but an increase on pre-Covid levels (1536 in 2019/20). Due to the performance of the fly tip teams throughout the rest of the year, we met the target of clearing 95% of fly tips within 3 working days.</p> <p>Gum staining on high footfall pavements continues to cause issues for us and is a target we are failing to meet. Treatment is limited and costly and we are considering purchasing a unit to enable the inhouse team to more proactive with regard the issue.</p> <p>The Street Enforcement Officers went live with patrolling at the start of this last quarter and began to patrol every community within South Gloucestershire engaging with Town/Parish staff, retailers, other South Glos staff from related service areas and community contacts such as litter pick groups. In doing so they built relationships with key community contacts enabling them to quickly deal with a number of community-based issues that arose. Their engagement with the public was swift with many asking about their role and being supportive of why they were in place. So far, we have issued 24 FPNs mostly for littering offences. To date 20 have been paid, two going to appeal, one cancelled.</p> <p>The qualitative outcomes over the past 12 months include but are not limited to:</p> <ul style="list-style-type: none"> • Educating members of the public in the disposal of litter, particularly cigarette ends.

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Summary of progress

- Increased area pride in places like Kingswood Shopping Area after challenging persistent bird feeders who had been littering for some time with feed. They acted on complaints from local traders and centre users who reported birds flying into their premises, substantial amounts of bird faeces being evident and having to walk/ride through the feed which stuck to shoes/wheels etc.
- Raising awareness with various retail staff using public spaces as smoking areas leading to decreased rates of litter and fewer cleansing rounds.
- Developing problem solving patrol plans for key areas where reports had been received of high levels of dog fouling and littering.
- Educating dog owners within the areas of Staple Hill and Bradley Stoke on how dog fouling can impact on communities and the use of community space. The officers have been handing out leaflets to dog owners, stencilling in fouling areas and placing/renewing signage. This has drawn support from the dog wardens who have found the work of the SEO's valuable and from local Friends of groups who support those green spaces.
- More timely responses to fly tipping and waste presentation when found allowing for areas to be kept cleaner quicker and for longer.

The last few months has seen the pilot also began work to look at Phase 2 which is the part related to "*Littering from Vehicles Regulations*" and as such the development of procedural and operational documents, meetings with partners and the back-office requirements. This phase of the project will hopefully lead to an ability to use legislation to tackle those who litter from vehicles meaning we have options for future work relating to areas such as the Ring Road.

Maintain roads effectively

We have continued with our capital funded road maintenance programme and this has resulted in targeting estate roads. We have continued to make sure the roads we treat are assessed fully with tools for asset management purposes, making sure we treat each road as effectively as possible and that where possible to reduce carbon footprint by using appropriate treatment methods.

- ✓ 27 sites Carriageway treatment. Micro-asphalt (thin layer treatment over existing)
- ✓ 18 sites Carriageway treatment. Macadam (remove old surface and new applied)
- ✓ 22 sites Footway treatment. Slurry seal

This strategy will be carried forward into 2022/23 – planned sites include 28. micro-asphalt, 20 Macadam sites, and 35 footway slurry seal sites.

In late 2021 we commissioned a survey from an external company to look into public perception of road maintenance, something that has scored low with successive customer surveys. As the result of the findings, we are aiming to provide more information to our customers through social media, our website and face to face.

Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
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 	NA	Annual measure	Simon Spedding	<p>We continue to catch up with back log and constraints of COVID-19 and other issues. We have action areas for 2022-23 in some areas we have found challenging in our front-line delivery</p> <p>We have been hindered by staff shortages due to slow recruitment process (Inc unfilled vacancies), and sickness absence. We are working with HR on this.</p>	AMBER

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	<ul style="list-style-type: none"> maintaining effective cyclic manual street cleaning picking up litter in a timely manner 				<p>During 2021-22 we installed 169 larger (240litre) capacity litter bins across the district. We have 13 more bins to install along the A4174/Ring Road.</p> <p>Bin locations include,</p> <ul style="list-style-type: none"> Staple Hill – 21 Kingswood – 18 A46 – 7 A38 – 32 Downend – 12 Hanham – 20 Badminton Road (incl P&R site) – 7 Lyde Green P&R – 4 Stoke Gifford bus stops – 4 Filton – 30 	
12.2	<p>To use the Envirocrime Team to proactively enforce against environmental offences, e.g., littering & fly tipping.</p> <p>We will also provide education and communication to raise awareness and impact of people's action on the environment.</p>	NA	Spring 2022	Simon Spedding	<p>For the period October 2021-March 2022 we investigated 96 new incidents, closed down 145 investigations, and had 13 resultant prosecutions.</p> <p>During this period, the Team saw the benefits of the new Investigators joining and overall case numbers began to decline. Many cases when reviewed were found to carry no meaningful evidence that could be acted upon and as such were closed. Whilst we had numerous new investigations to allocate and that added to workloads, it was starting to become more manageable. The increase in the number of prosecutions is testament to that joint working</p>	GREEN
12.3	<p>To tackle outstanding road maintenance programmes in targeted areas</p> <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. 	NA	Annual Measure	Simon Spedding	<p>We are on track within the constraints of our allocated budgets, however, but there continues to be outstanding maintenance than budgets can cope with).</p> <p>We continue with our strategy to address the estate roads with early intervention processes where possible Sites treated during the last 12 months.</p> <p>We have also continued with our white lining replacement programme routinely targeting specific areas for replenishment.</p> <p>We are looking at bringing forward expenditure options to see where we can effectively spend to save on early intervention works (but this</p>	GREEN

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	<ul style="list-style-type: none"> ensuring the remaining network remains at acceptable levels of maintenance 				<p>depends on resource availability). Options being considered but include estate roads in micro and macadam.</p> <p>We continue with our programmed safety inspection regime (and associated reactive repairs) which has been revised in line with usage and condition rationale and will increase areas of inspection to include open space footways. We are expecting efficiencies in inspections with the introduction of the ALLOY system and allow us to analyse and prioritise in more detail.</p> <p>We are also looking at road maintenance options that consider CO2e and will looking to reduce our carbon footprint.</p> <p>2022-23 will see updated survey data for our performance indicators.</p> <p>For the 2022-23 we have brought money forward from future allocations to top up the maintenance budget. This should see improvements in survey results and earlier intervention can extend the life of the road and reduce cost of treatments.</p>	
12.4	<p>Invest in waste management infrastructure:</p> <ul style="list-style-type: none"> Tackle congestion and accessibility issues at the Mangotsfield Sort-it-Centre through land acquisition and highways improvement package. Develop New North Fringe site 	NA	2023	Simon Spedding	<ul style="list-style-type: none"> A secondary slip road design is being progressed through planning to allow segregated access to the Mangotsfield Sort it centre and improve traffic congestion on Carsons Road. Plans are in place to begin construction in Autumn 2022. SUEZ are progressing designs for the new North Fringe Household Waste Recycling/Transfer/Collections depot. The design, which is due to be completed early in 2022-23. It will then be submitted to planning for approval. Some funding allocated but more being sought to complete the whole scheme. 	AMBER

Performance Indicators	April 2021 Performance	31st March 2022 Performance	Reporting Period	Trend	Target	Commentary
Litter	10%	6%	Financial Year	Positive	9%	This was a significant improvement on 2020/21 (10%) and meets our Council Plan target. The areas where we scored well were town centres, recreation areas and low obstruction housing. We didn't record any unsatisfactory levels of litter in the town centres. The areas with the highest levels of litter were high obstruction housing, main roads, industrial areas, and other highways. Much of the volunteer litter picking

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						activity is concentrated on recreation and residential areas. The improvement in litter score started to be recorded before the Street Enforcement Officers were in post.
Litter & Detritus (combined)	16.76%	11.44%	Financial Year	Positive	15%	This is calculated from the litter and detritus scores and meets our Council Plan target.
Graffiti visible level	3.45%	4.01%	Financial Year	No change	1%	This has deteriorated slightly from 2020/21 (3.45%) and does not meet our Council Plan target. Most recorded incidents of graffiti were on private land visible from the highway or open space land
Fly posting visible level	0%	0.36%	Financial Year	No change	1%	This meets our Council Plan target.
Bins overflowing	1.67%	0.6%	Financial Year	Positive	4%	This is an improvement on the previous year and meets our target.
Bin condition (structural)	1.67%	4.49%	Financial Year	Negative	2%	This does not meet our target.
Bin condition (cleanliness)	6.67%	4.27%	Financial Year	Positive	10%	This is an improvement on the previous year and meets the Council plan target.
Dog fouling	0%	0.19%	Financial Year	No change	1%	This meets our Council Plan target. The figure relates to areas classed Grade A or B – if we were to consider only Grade A sites, 94.22% of sites were free from dog fouling.
Staining/gum	1.44%	2.59%	Financial Year	Negative	2%	This is a deterioration on the previous year (1.44%) and does not meet our target of 2%. The highest levels of staining/gum were recorded in industrial and local shopping areas.
Detritus	23.56%	16.8%	Financial Year	Positive	22%	This is also an improvement on 20/21 (23.56%) and meets our Council Plan target. The land uses where we continue to see highest levels of detritus are local shopping areas, industrial areas, high obstruction highways, main roads, and other highways.
Response time to remove fly tips within target time (tips removed within 3 days)	84%	95%	Financial Year	Positive	95%	Within our target
Condition of roads	-10%	-10%	Financial Year	No change	-8%	Survey every 2 years so same as 2020-21 - 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

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						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%	-23%	Financial Year	No change	-21%	Survey every 2 years so same as 2020-21 - 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.
Action the council is taking to resurface local roads	-32%	-32%	Financial Year	No change	-30%	Survey every 2 years so same as 2020-21 - Survey went out March-May 2021. 20% Satisfied, 52% Dissatisfied so a reduction by 2% from 2019 which was 4% lower than 2017.
Cleanliness of local roads and open spaces	23%	23%	Financial Year	Positive	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%	2.5%	Financial Year	Positive	2.5%	Survey every 2 years so same as 2020-21 - Road surveys (aside from unclassified roads) are every two years so same figures as last year
A Roads (Amber)	22%	22.0%	Financial Year		19%	Road surveys (aside from unclassified roads) are every two years so same figures as last year
B Roads (Amber)	22.4%	22.4%	Financial Year	Positive	22.4%	Road surveys (aside from unclassified roads) are every two years so same figures as last year
B Roads (Red)	3%	3.0%	Financial Year	Positive	3%	Road surveys (aside from unclassified roads) are every two years so same figures as last year
C Roads (Amber)	34.6%	34.6%	Financial Year	No change	34.6%	Road surveys (aside from unclassified roads) are every two years so same figures as last year
C Roads (Red)	9.0%	9.0%	Financial Year	No change	8%	Road surveys (aside from unclassified roads) are every two years so same figures as last year
Unclassified Roads (Amber)	25%	Not available yet	Financial Year	NA	24%	data not currently available due to windows 10 and 3 rd party problems

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Unclassified Roads (Red)	21%	Not available yet	Financial Year	NA	20%	data not currently available due to windows 10 and 3 rd party problems
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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	Mark King, Head of Streetcare, Transport and Waste
Executive Member	Toby Savage, Leader of the Council & Cabinet Member for Local Economy and Devolution
Department / Division	ECS
Period	1 st October 2021 – 31 st March 2022
Date	April 2022

Summary of progress
<p>Moving from year 2 to year 3 of the Climate Emergency Action Plan has seen the development and delivery of new projects which start to align more clearly with the strategic nature of the declaration of a Climate Emergency in 2019.</p> <p>The Renewable Energy Resource Assessment (RERAS) is a key piece of evidence in considering the potential contribution to renewable energy generation that could come from within the district. Stemming from the RERAS work investigations have begun into the opportunities for the use of mine water as a source of zero carbon heat for thousands of homes and businesses. Study work relating to the provision of a heat network on the former Filton Airfield site, funded by BEIS, has also concluded and discussions between partners including YTL continue. Over 80 individual projects with newly agreed SMART targets continue to be progressed and will be reported in December.</p> <p>Geopolitical issues and increases in the cost of living have raised an added urgency to both the need to decarbonise heat in homes but to do so affordably. New resources within the Climate Emergency team have enabled increased support to be commissioned from Severn Wye Energy Agency to be added on top of our existing Warm and Well arrangements in order to provide additional dedicated support to our communities (commencing May 2022).</p> <p>Existing settlements such as Severn Beach, Pilning and New Passage are entirely dependent on the presence of flood defences. Current design life is intended to provide 1 in 200-year protection up to 2098 however the area is also vulnerable to the effects of climate change with significant increases in predicted undefended flood depths past 2098. In comparison to the 2098 scenario there is a projected increase of approximately 2m in Severn Beach and 1.3m in Pilning by 2120. This demonstrates the sensitivity of the area to the impacts of a changing climate.</p> <p>Further study work will be required to consider the feasibility of extending the flood defences beyond the current design period of up to 2098. In addition to considering the impacts of sea level rise, peak river flows in terms of fluvial flood risk and peak rainfall intensity will be a factor with regard to surface water flooding and drainage capacity given the low-lying nature of the land, ground water levels and potential for tidal locking.</p> <p>Previous studies have been based on climate change projections contained within UKCP18, however recent announcements from Defra (CCRA3) set out that ‘while we aim to limit warming to 1.5°C, the evidence shows that we must be prepared for warming up to 4°C’. This has not been translated in to impacts on sea level, severe weather events and storm surges within the Bristol Channel. The awaited, third National Adaptation Plan will hopefully better contextualise this adaptation expectation.</p> <p>Recognising the twin perils of the Climate and Nature Emergency, our newly adopted Green Infrastructure Strategy, and Green Infrastructure and Nature Recovery Action Plan complement the Climate Emergency Action Plan and reporting arrangements are aligned accordingly. Actions supporting natures recovery such as Local Nature</p>

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Summary of progress

Action Plans (LNAPS) have been well received by 17 Town and Parish Councils and paves the way for BNAPS (business) later in the year. Initial work has also been completed which establishes a framework against which we can evaluate and better understand the value of 'natural Capital' across the Council's estate.

Our verges programme continues at pace with a team of surveyors recruited (funded by Community Renewal Fund) and work is underway to survey highway verges and amenity areas to identify opportunities for changes to management for nature.

From a transport perspective, as part of the West of England Combined Authority, South Gloucestershire Council were awarded a funding settlement from Government for the City Region Sustainable Transport Settlement for 2022- 2027. This is a commitment of £540m to the West of England to deliver sustainable transport improvements.

Two key corridors in the district, linking Thornbury to Bristol (A38) and Yate to Bristol (A432 and A4174), have been identified for bus and walking and cycling improvements. The funding will deliver a new railway station at Charfield, two pilot Liveable Neighbourhoods and enhancements to the Bristol Bath Railway Path.

Construction of the Cribbs Patchway Metrobus Extension continues, with the main highway works due to complete in September 2022, with completion of bus stop infrastructure by the end of 2022, with new bus services starting in early 2023.

The outlines business case for the proposed new station at Charfield has been approved and work is now ongoing to prepare for the submission of the planning application and detailed design to support the submission of a full business case for approval prior to construction start.

Work to increase the number of electric vehicle charging points in South Gloucestershire continues. A further funding bid has been submitted and SGC will shortly be starting consultation on the EV Charging Point Strategy, that will inform investment decisions in the future.

Outline Business Cases have been submitted for the A38 and A432 sustainable transport corridor improvements, in order to improve bus priority and cycling infrastructure on the routes to Yate and Thornbury.

SGC are also working with WECA on the development of the MetroWest Rail improvement project, including new stations at Henbury and Filton North. A planning application for the new station at Filton North has been submitted and work is ongoing by WECA to lead up to the submission of a planning application for Henbury Station later this year.

Through the Active Travel programme, Outline Business Cases have been submitted to West of England Combined Authority to deliver the final section of the Yate spur to complete the motor traffic free path for walkers and cyclist between the Bristol Bath Railway Path in East Bristol to Yate. Further Outline Business Cases are being developed for strategic cycle routes, in Thornbury, a link from Bitton to Keynsham and on the ring road between Filton roundabout and the Ministry of Defence.

South Gloucestershire through the West of England Combined Authority have been one of a number of national trials for e-scooters to understand the impacts of a new mode of micro-mobility. The trial ran throughout 2021 and continues to November 2022. The trial findings will inform government policy on e-scooters.

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
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	Catrin Mathias Barry Wyatt	BIES data for area wide emissions is not available until June of each year and is two years in arrears. Data for 2019 shows a 4% reduction in local emissions when compared to the previous year (2018) 2021/22 SGC data for this indicator will not be available until the end of Q2. In 2020/21 schools and corporate buildings represented 67% of Councils Co2 emissions at 6406 tonnes. There was a 3.7% reduction in Co2 emissions from the SGC estate in 2020/21 compared to 2019/20. The Council wide annual target is 10%.	AMBER
13.2	Transport Prioritise walking and cycling schemes that can be brought forward quickly. Reduce mileage in all vehicles through effective land use planning and proactive regeneration activity that reimagines our town centres to focus on minimising the need to travel. Enhancing charging infrastructure across both urban and rural communities ensuring coverage for both origin and destination charging.	Annual reduction in Co2 emissions from SGC own feet including RCVs. New charge points installed.	Annual December 2020	Emma Blackham	2021/22 Data for this indicator will not be available until the end of Q2. Co2 emissions from SGCs own fleet in 20/21 (most recent figures) (excluding RCVs) increased by 2% or 24 tonnes. Business millage claims reduced by 46% in the same year. This was the result of increased vehicles due to COVID-19. Business millage claims for 'grey fleet' reduced by 46% in the same year. 7 charge points were installed serving 14 bays during 2021/22 under the GUL project which is now concluded. 19 charging points serving 38 bays were delivered as part of the Yate Park & Ride in 2021/22. In 2022/23 we will be installing 8, predominantly destination charging bays utilising CIL funding. A further bid has been submitted for ORCS funding (origin charging) for a further 16 bays. The SGC EV Charging Strategy is being developed and consultation on this will start in the summer of 2022. 3 Outline Business Cases have been submitted to West of England Combined Authority for investment in walking and cycling on strategic corridors, A38 Bradley Stoke to Thornbury, A432/A4174 Frenchay to Chipping Sodbury and Yate spur. Feasibility study completed for a walking and cycling link	AMBER

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
					<p>between the Bristol Bath Railway Path at Bitton and Keynsham station with funding secured to develop the scheme further to Outline Business Case.</p> <p>With flow cycle lanes under construction on the A432 between Nibley and Coalpit Heath set for completion in mid-2022.</p> <p>Funding has been secured through Active Travel England to deliver cycling improvements in Kingswood. The City Regions Sustainable Transport Settlement allocates funding to develop 2 Liveable Neighbourhoods. An expression of Interest for Yate to become a mini-Holland was shortlisted for further feasibility work.</p>	
13.3	Renewable Energy 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.	Percentage of Districts energy needs met from renewable sources Percentage of SGC energy needs met from renewable sources (purchased and self-generated).	Annual Dec 2020	Barry Wyatt	<p>South Gloucestershire Council declared a Climate Emergency on 17 July 2019 and pledged to provide the leadership to enable South Gloucestershire to become carbon neutral by 2030. The South Gloucestershire Climate Emergency Strategy reflects the 2030 carbon neutral target. To meet this target, it will be necessary to maximise the generation of renewable energy from installations located within South Gloucestershire to enable local energy consumption (heat, electricity and transport) to be met from renewable energy sources. The Climate Emergency action plan will support the delivery of increased renewable energy generation capacity in the area, and as part of this a Renewable Energy Resource Assessment Study has been completed and the findings progressed through the emerging Local Plan and other projects. Progress on renewable energy is monitored annually by Regen on behalf of the Council</p> <p>In district generation currently represents 4% of current Energy needs, (heat, electricity and transport) and so a significant increase is required each year up to 2030 to achieve carbon neutrality. While the prospects for offshore wind and small modular reactors will play a part in the greening of the grid and therefore reduce the scale of in</p>	AMBER

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					<p>district generation, demand for renewable electricity will rise significantly as heat and transport are decarbonised.</p> <p>Also, account needs to be taken of the limited opportunities within urban areas outside South Gloucestershire to locally generate all their energy needs and consequently the increased reliance on less constrained locations to export renewable generation to make up for regional imbalances.</p> <p>Further work needs to take place to explore through the local plan process what the target should be but fundamentally energy demand needs to fall, and renewable energy generation needs to rapidly increase.</p> <p>Where the council is responsible for the procurement of energy (Electricity and Gas), a 100% of electricity is certified as renewable and 99% of gas. While the electric fleet has increased, progress has been slow in reducing the amount of fossil fuel used in Council fleet vehicles mainly due to the limited availability in the market for larger electric vehicles. We will need to accelerate the 'greening' the fleet where possible. We are poised to act as the market for larger electric vehicles develops and are also investigating the feasibility of alternative fuel sources.</p>	
13.4	<p>Green infrastructure and Nature Recovery</p> <p>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.</p>	Adoption of the strategy and action plan	October 2021	Pete Walley	The GI Strategy and accompanying GI and Nature Recovery action plan have been adopted. Work is ongoing with the implementation of the action plan and progress will be reported to Cabinet and Council alongside the Climate Emergency action plan in December this year.	GREEN

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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	Andrew Gore	<p>The waste team are focused on delivering the strategic waste infrastructure projects including the construction of the slip road into Mangotsfield, due to commence in Autumn 2022 and progress the designs and planning for the North Fringe and Cowhorn depot relocation to Mangotsfield.</p> <p>Continued proactive work being carried out with SUEZ to improve service quality issues to further improve customer satisfaction levels.</p> <p>There is work being carried out to increase the amount of food waste recycled and diverted from the residual waste stream, reducing the amount of dog fouling and littering issues through proactive engagement and collaboration with the Envirocrime team and increasing the amount of face-to-face engagement with residents through roadshows, door knocking, and community talks following the easing of covid restrictions.</p>	GREEN
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 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.	The completion of the programme	April 2021	Barry Wyatt	<p>Work with the Carbon Trust was initiated in 2020 but was put on hold with the start of the pandemic given the level of engagement required from all Services. However, work has continued from a commissioning and procurement side with briefing sessions covering adaptation risks concerning care homes, home to school transport and IT services. Work is ongoing to develop a toolkit for managers to cover climate risk.</p> <p>Nationally work is progressing on NAP3 (national adaptation plan) in response to the publication in January of DEFRA's third Climate Change Risk Assessment (CCRA3). It is expected that NAP3 will more clearly frame the challenge and expectation on local government and be the opportunity to refocus the council's approach to adaptation.</p> <p>Additional staff resources have been made available within the Climate Emergency Team and the intention is to secure support with a greater focus on adaptation challenges.</p>	AMBER

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Performance Indicators	April 2021 Performance	31st March 2022 Performance	Reporting Period	Trend	Target	Commentary
Carbon Dioxide Emissions from the Local Authority Area (published 2 years in arrears)	1177.6	1,137.40	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 2019 (the most recently available data), emissions totalled 1137.4 kt which is 45% 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 2019 shows a 4% reduction in local emissions when compared to the previous year. This indicates that some progress has been made.
Proportion of South Glos. total local energy demand to be generated from renewable energy installations located within South Gloucestershire	3.7%	4%	Financial Year	No significant change	6.7%	Target reset from 2020. Aim is 100% by 2030. Current figure is 4%, so an increase of 9.6% needs to happen each year. Explore through the local plan process what the target should be. 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 4% of current local energy demand (which includes heat, power and transport). South Gloucestershire has 153 MW of installed renewable energy capacity. Solar PV projects, including both rooftop and ground-mounted solar, represent around two thirds of renewable electricity capacity South Gloucestershire. The largest wind installation in South Gloucestershire is the wind farm at Alveston with a capacity of 6.8 MW. There is a further 176MW of solar capacity in the planning system, plus 45MW of battery storage. 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 has completed a Renewable Energy Resource Assessment Study which will inform: the setting of appropriate renewable

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						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.
ECS: Greenhouse Gas Emissions from Council Estate (tonnes CO2 equivalent)	9.562	Not yet available	Financial Year	NA	9.380.70	Data for this indicator will not be available until the end of Q2

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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	1 st October 2021 – 31 st March 2022
Date	April 2022

Summary of progress
<p>At the end of Quarter 3 the Council published its December 2021 5-year housing land supply and Housing Trajectory This confirmed that 1,650 new homes were recorded as completed across South Gloucestershire, including 403 Affordable Homes. There have been a further 562 Affordable Housing gross completions in the year ending 2021/22 (against a target of 580.) As usual data on the overall number of new homes delivered in 2021/22 will be available in Quarter 3, once survey work has been completed.</p> <p>As previously reported, the final 2020/21 outturn completions figure was 195 higher than forecast in the Housing Trajectory published in the 2020 AMR, which predicted a total figure of 1,455 to be completed in 2020/21 and was 297 above the annual Standard Methodology requirement of 1353 homes that applied at the time of publishing. 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 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 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) 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.</p>

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Summary of progress

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

Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
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	Brian Glasson	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, which was presented to Cabinet in December and completed a further stage of consultation on 4 th April. 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	GREEN
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	Appeals -Quarterly and annual monitoring Local Plan (LPDP) dates met Housing Trajectory published Q3 Community measures from Q3 2020/21	Patrick Conroy	At the end of December 2021, the Council refreshed its Local Plan Delivery Programme (LPDP). Local Plan Delivery Programme BETA - South Gloucestershire Council (southglos.gov.uk) Performance against this programme continues to be on track. The council is continuing to update its suite of new/ revised SPDs. In October 2021 the council adopted the Houses in Multiple Occupation SPD and Residential Annexes and Outbuildings SPD. During Q4 public consultation was undertaken (7 th February 2022 to the 4 th April) on introducing	GREEN

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		delivered in accordance with our Statement of Community Engagement (SCI) including digital platforms.			<p>two focused Article 4 Directions to introduce some restrictions on the rights of homeowners to convert existing housing into Houses in Multiple Occupation (HMOs) covering two areas in Stoke Park & Cheswick ward and the eastern side of Filton ward. We also published a Technical Advice Note (TAN) to provide guidance on how people submitting planning applications for HMO developments can ensure parking issues are effectively assessed as part of determining planning applications. The Council is also preparing a SPD for Biodiversity Net Gain which it intends to consult on in June/ July 2022.</p> <p>The next phase of preparing the Council's new Local Plan was presented to Cabinet in December and completed a further stage of consultation on 4th April.</p> <p>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.</p> <p>The 5-year Housing Land Supply was adjusted from 6.14 to 5.99 years in March 2022 to reflect technical changes to the standard method published by Office for National Statistics.</p> <p>At the end of Quarter 3 the Council published its December 2021 5 year housing land supply and Housing Trajectory which is available on our website at Local plan monitoring BETA - South Gloucestershire Council (southglos.gov.uk) – under the AMR tab. This confirmed that 1,650 new homes were recorded as completed across South Gloucestershire, as previously reported, the final 2020/21 outturn completions figure was 195 higher than forecast in the Housing Trajectory published in the 2020 AMR, which</p>	

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					<p>predicted a total figure of 1,455 to be completed in 2020/21 and was 297 above the annual Standard Methodology requirement of 1353 homes that applied at the time of publishing. 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 usual data on the overall number of new homes delivered in 2021/22 will be available in Quarter 3, once survey work has been completed.</p> <p>There have been 26 planning appeals with 9 allowed (34%) and 2 split decisions in the six months from 1st October to 31 March. 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.</p> <p>Ways to measure community satisfaction with new development are under development. This is intended 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. Progressing this has been delayed as capacity has been limited over the last 6 months due to other competing priorities.</p>	
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	Housing delivery targets met, including Affordable Housing targets, and reducing expenditure per head on supported housing and emergency	Quarterly and annual reporting	Patrick Conroy Claire Wood (Kerry Cox)	2020/21 Housing completions confirmed as 1650 new homes (net) on sites of 10 or more units (including 403 Affordable Homes.) This represents 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.	GREEN

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	opportunities and the use of council assets.	accommodation. Increasing the range and supply of housing to meet needs (e.g., Extra care)			<p>As usual data on the overall number of new homes delivered in 2021/22 will be available in Quarter 3, once survey work has been completed.</p> <p>Affordable Housing gross completions at end of 2021/22 were 562 against a target of 580. There has been substantial impact on build programmes from the lack of/delays in building materials and supplies this year and we have worked hard with partners to maintain a strong delivery programme despite the delays. There were a number of late March slippages which are likely already to be completions in April for Q1 of 2022-23.</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 – due to the high costs of developing the site as set out in the commissioned feasibility study, the report was postponed while officers sought ways to improve the business case. These include accessing investment capital and a new round of grant funding, and also exploring other uses for the site that would achieve savings on other council priorities.</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. Additional resources recruited and in post. Very challenging accessing homes in the private rented sector.</p>	

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					<ul style="list-style-type: none"> Work to increase the supply of housing to meet identified needs includes: - Completion of ExtraCare Housing Scheme, Edward Jenner Court, at Lyde Green, including 50 Affordable Homes for rent and shared ownership. – no change NSAP fully operational – 9 additional units of shared housing delivered and occupied with funding through to March 2024. 6 tenancies of Housing First at full capacity and bid in to expand the scheme. 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. 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 making to deliver sustainable new communities	High satisfaction rates of the residents of new communities	New measures from Q1 2021	Patrick Conroy Barry Wyatt	<p>2 sites have been reviewed by the Design Panel over the last 6-month period:</p> <ul style="list-style-type: none"> YTL Airfield new outline Master Plan Land being promoted by IM Land at Pucklechurch through the Council's call 	GREEN

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		Design Panel metric (no of sites reviewed) Carbon emissions from new dwellings statistic to be devised Quality code measure to be devised			<p>for sites process, which the promoter specially wanted to seek the advice of the Panel on as they are able to do through this process</p> <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. WECA are aiming launch the Charter this summer.</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, when combined with the previous studies it will 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 was published in December 2021, 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	Local Plan Delivery Programme in collaboration with	Local Plan (LPDP) dates met	Patrick Conroy	Delivery of the LPDP continues to be on track. A suite of new/revised SPDs is progressing, with a further 2 adopted in October (Houses in Multiple	GREEN

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	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.	Infrastructure Master Planning initiatives			<p>Occupation SPD and Residential Annexes and Outbuildings SPD) and an SPD for Biodiversity Net Gain in preparation which it is intended to consult on in June/ July 2022.</p> <p>During Q4 public consultation was undertaken (7th February 2022 to the 4th April) on introducing two focused Article 4 Directions to introduce some restrictions on the rights of homeowners to convert existing housing into Houses in Multiple Occupation (HMOs) covering two areas in Stoke Park & Cheswick ward and the eastern side of Filton ward. We also published a Technical Advice Note (TAN) to provide guidance on how people submitting planning applications for HMO developments can ensure parking issues are effectively assessed as part of determining planning applications.</p> <p>We have also made progress in bringing forward a master-planning approach for our areas of regeneration focus. This has included publishing the Kingswood and Yate Master Plans.</p>	
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	Local Plan Delivery Programme	Local Plan (LPDP) dates met	Patrick Conroy	<p>Delivery of the LPDP continues to be on track. A suite of new/revised SPDs is progressing, with a further 2 adopted in October (Houses in Multiple Occupation SPD and Residential Annexes and Outbuildings SPD) and a SPD for Biodiversity Net Gain in preparation which it is intended to consult on in June/ July 2022.</p> <p>Over the period October 2021 to March 2022 there were 3 active neighbourhood plans under preparation in South Gloucestershire. These cover the communities of Oldbury on Severn, Thornbury and Pilning & Severn Beach. This Council is aiming to approve the Oldbury on Severn and Thornbury NPs as part of the</p>	GREEN

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	education opportunities which contribute to reducing health inequalities				Statutory Development Plan at Full Council on 18 th May 2022.	
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	Patrick Conroy	Delivery of the LPDP continues to be on track. A suite of new/revised SPDs is progressing, with a further 2 adopted in October (Houses in Multiple Occupation SPD and Residential Annexes and Outbuildings SPD) and a SPD for Biodiversity Net Gain in preparation which it is intended to consult on in June/ July 2022.	GREEN
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 updated and evolve as required	Adoption of Housing Strategy	Jan/ Feb 2023	Claire Wood (Katy Nurse)	Project on track. The following work has been completed against the first milestone - March 21-May 21 - Initial stakeholder engagement - Consultation process reviewed, work breakdown structure and programme for consultation established - Questionnaire drafted for initial stakeholder engagement - 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. - Drafting of strategy commenced. - Project plan revised following change in scope to include 30-year vision. Revised timescales deliver the strategy as a published document by Jan/Feb 23. - Further engagement work commenced on planning next consultation with initial feedback sought on the	GREEN

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					<p>proposed vision, themes and objectives from Viewpoint. Task and Finish group from Scrutiny Commission shaped strategy development in Feb/ March. Draft strategy for consultation to go to Informal Cabinet for sign off in May, ahead of formal consultation in July 22.</p> <p>Project still on track – draft strategy and appendixes are ready for public consultation connecting 1st July 22. Consultation planning underway. Still on track for strategy to be finalised and published for Jan/Feb 23.</p>	

Performance Indicators	April 2021 Performance	31st March 2022 Performance	Reporting Period	Trend	Target	Commentary
Development plans and policies in accordance with LPDP milestones	100%	100%	Quarterly	Positive	100%	<p>NPPF. This set out the rolling 3-year planning policy work programme that the council intends to undertake. Details on the LPDP is available on the council's website at Local Plan Delivery Programme BETA - South Gloucestershire Council (southglos.gov.uk) Community Infrastructure Levy 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 during 2021/22 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. • The Council published its 2021 Infrastructure Funding Statement (IFS) in December 2021 <p>Community Infrastructure Levy (CIL) BETA - South Gloucestershire Council (southglos.gov.uk). This sets out the</p>

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						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, 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 Spatial Development Strategy (SDS) 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. The SDS timetable currently identifies the SDS 12-week statutory consultation in Spring 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).
Housing Strategy objectives met	1	1	Six Monthly	Positive	1	Project on track. The following work has been completed against the first milestone - March 21-May 21 - Initial stakeholder engagement - Consultation process reviewed, work breakdown structure and programme for consultation established - Questionnaire drafted for initial stakeholder engagement - 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. - Drafting of strategy commenced. - Project plan

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						revised following change in scope to include 30 year vision. Revised timescales deliver the strategy as a published document by Jan/Feb 23. - Further engagement work commenced on planning next consultation with initial feedback sought on the proposed vision, themes and objectives from Viewpoint. Task and Finish group from Scrutiny Commission shaped strategy development in Feb/ March. Draft strategy for consultation to go to Informal Cabinet for sign off in May, ahead of formal consultation in July 22.
No of developments assessed by the West of England Design Panel	11	3	Six Monthly	No change	7	YTL Airfield new outline Master Plan; IM Land, Pucklechurch site promotion (300 dwellings)
Residents' survey of new development - levels of satisfaction	NA	NA	Financial Year	NA	TBC	The satisfaction survey is being development and will be used to report performance in 2022/23
Number of new homes delivered	NA	1491	Quarterly	Positive	1455	January 2022, when it published all councils Housing Delivery of 133% for South Glos. This compares with the 2020 HDT of 125%. As a result, the council retains 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 apply. At the end of Quarter 3 the Council also confirmed a 5-year Housing Land Supply of 6.14 years and identified trajectory value of 1,491 homes to be delivered during 2021/22 against a supply target of 1420 to be delivered during 2021/22. The 5-year Housing Land Supply figure was further revised on 23rd March 2022 following changes by the Office for National Statistics to the data that forms the basis of calculating all councils Standard Methodology figures. As a result, the local housing need figure for South Gloucestershire is now 1,388 dwellings per annum compared with 1,353 previously. This has in turn revised the 5-year housing land supply from 6.14 years to 5.99 years and a supply target of 1457 to be delivered during 2021/22. Overall, despite the Covid pandemic continuing over much of 2021/22, 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

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						recognise that while housing supply deliverability is expected to remain strong when assessed against the council's Standard Methodology requirement for the next 1-2 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 2022/2
Unemployment rate (ONS Model based estimate of unemployment)	3.3	2.6%	Quarterly	Positive	NA	Period covers January 2021 to December 2021 and is taken from the 12 April 2022 data release: M01 Regional labour market: Modelled unemployment for local and unitary authorities - Office for National Statistics (ons.gov.uk) Next release date is 19 July 2022.

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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	1 st October 2021 – 31 st March 2022
Date	April 2022

Summary of progress
<p>The council's approach to CiL and S106 agreements was kept under review, pending the Government's consideration of possible changes to these infrastructure funding regimes. An officer review of s106 processes was commenced.</p> <p>The Infrastructure Funding Statement was completed and published in December, on target.</p> <p>The second stage of consultation on the new Local Plan was carried out, and additional funding of £900k was secured from WECA to support the commissioning of additional work to identify the place-making master planning and infrastructure needs to better support housing growth.</p> <p>Funding has been secured to deliver public realm improvements on Thornbury High Street. An Outline Business Case has been approved for Charfield Station unlocking funding to work up a planning application and detailed design for a new rail station. Transport infrastructure funding of £540m has been secured through the City Region Sustainable Transport Settlement in the West of England for the period 2022 to 2027. This will fund major transport infrastructure improvements in South Gloucestershire. Through the Active Travel Fund a pipeline of cycling and walking projects are being developed for delivery. Four Outline Business Cases have been submitted for consideration by WECA to unlock further funding for detailed design. The West of England has been awarded £over £50m for its Bus Service Improvement Plan (BSIP) to deliver bus service enhancements across the region.</p> <p>The Yate master plan is completed and was approved by Cabinet in Dec 2021. Public engagement on the draft north fringe master plan is due to begin shortly. The Kingswood masterplan has been approved at Cabinet and the first phase of the regeneration programme funded from Future High Streets and WECA is in delivery. Masterplans for Severnside and the East Fringe are also in hand.</p>

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15.1	Revise our 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	Brian Glasson	<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 seven years since the adoption of CIL, total receipts have amounted to circa £21.7m. Over £7.7m of CIL receipts have been spent on Capital projects to the end of the 2021/22 financial year. Projects which have received funding include the Aztec West roundabout, the North Fringe to Hengrove MetroBus scheme, Climate Emergency projects, primary school places and highways maintenance. Parish and Town Councils have received a total of £3.1m 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> <p>This decision was reviewed again most recently in June 2021 and shared with the Scrutiny Commission CIL Task and Finish Group. This concluded to continue to keep commencing a CIL Review under consideration to allow for the effects of the pandemic on the economy and the Governments future direction of CIL and s106 regulatory changes to become clearer.</p> <p>The Leveling up and Regeneration Bill announced recently proposes that an infrastructure levy will be introduced to largely replace existing CIL and S106 arrangements in due course, but further details or transitional arrangements are not known at present.</p> <p>In the meantime the following steps are being taken: -</p> <ul style="list-style-type: none"> • Continue to index CIL charges so the actual CIL liability per square meter is now greater than the figures within the Charging Schedule. • Apply 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. 	GREEN

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					<ul style="list-style-type: none"> 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 since becoming operational in 2020 has secured c£960k An officer task and finish group reviewing our S06 process to ensure they remain fit for purpose was commenced. 	
15.2	Produce and maintain the Infrastructure Funding Statement (IFS)	IFS produced	Annually in December	Greg Evans	This is a statutory annual performance measure which is required to be published in December each year. The council's current Infrastructure Funding Statement (IFS) was published in December 2021. This sets out the financial and non-financial contributions secured by the Council through planning obligations within South Gloucestershire for financial year 2020/21. The current statement can be viewed at 2Community Infrastructure Levy (CIL) BETA - South Gloucestershire Council (southglos.gov.uk)	GREEN
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	Patrick Conroy	<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>Additional funding of £900k was secured from WECA to support the commissioning of additional work to identify the place-making master planning and infrastructure needs to better support housing growth.</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>	GREEN

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15.4	Work in partnership with WECA, neighbouring local authorities and delivery partners to develop and deliver strategic infrastructure projects (e.g. Metrobus, rail stations and increased frequency), road, cycling and walking infrastructure	WECA & WoE Investment Programme in Strategic Transport	Ongoing	Emma Blackham	<p>Additional funding of £900k was secured from WECA to support the commissioning of additional work to identify the place-making master planning and infrastructure needs to better support housing growth. Progress on the delivery of the SDS, however, continues to stall owing to the lack of transparency and cooperation with the WECA Mayor, despite the best efforts of this Administration and the leadership of other West of England councils.</p> <p>Outline Business Case approved for Charfield Station unlocking additional funding to develop a Full Business Case which is currently underway.</p> <p>WECA secured £540m for the region through the City Region Sustainable Transport Fund. Funding will deliver transformative sustainable transport improvements in South Gloucestershire over the period 2022-2027. Outline Business Cases have been submitted to WECA for sustainable travel improvements on two strategic corridors in South Gloucestershire between Chipping Sodbury and UWE Frenchay (on the A432 and A4174) and between Thornbury and Bradley Stoke on the A38.</p> <p>Outline Business Cases submitted to WECA for two strategic cycle routes, Yate Spur and Alveston Hill Thornbury as well as an OBC for North Fringe transport package. The council has secured funding from the Active Travel Fund to develop three further OBCs for cycle improvements in Thornbury, Bitton and Filton.</p> <p>Funding has been secured to deliver public realm improvements on Thornbury High Street.</p>	GREEN
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	Donna Whinham	<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, two employment units have been acquired in Yate to help contribute to the delivery of the Yate Masterplan. The Yate master plan is completed and was approved by Cabinet in Dec 2021. Public engagement on the draft north fringe master plan is due to begin shortly. Public consultation has taken place on the Kingswood master plan, and it has moved to a delivery phase. A 6-week public engagement on the draft north fringe master plan will take place during May and June 2022'.</p>	GREEN

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					Two further masterplans (for Severnside and the East Fringe) are underway and will come forward later in the year for consultation.	
15.6	Deliver and Renew the Commissioning of Places (Schools) Strategy 2018 - 2022	Provision of school places	Annually	Hilary Smith	Services of an external consultant, Shane Billingham, have been commissioned to cover this service area and is commencing this week. He will be asked to review the current Commissioning of School Places Strategy so that this can be issued later this year.	GREEN

Performance Indicators	April 2021 Performance	31st March 2022 Performance	Reporting Period	Trend	Target	Commentary
Development plans and policies in accordance with LPDP milestones	100%	100%	Quarterly	Positive	100%	NPPF. This set out the rolling 3-year planning policy work programme that the council intends to undertake. Details on the LPDP is available on the council's website at Local Plan Delivery Programme BETA - South Gloucestershire Council (southglos.gov.uk) Community Infrastructure Levy 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 during 2021/22 which are overseen by the CIL Officer Board which meets monthly include: • 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. •The Council published its 2021 Infrastructure Funding Statement (IFS) in December 2021 Community Infrastructure Levy (CIL) BETA - South Gloucestershire Council (southglos.gov.uk). 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

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						<p>Planning Document (SPD) Refresh that was adopted on 11th March 2021.</p> <ul style="list-style-type: none"> • 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 Spatial Development Strategy (SDS) 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. The SDS timetable currently identifies the SDS 12-week statutory consultation in Spring 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).
CIL and S106 receipts	£6,696,000	£11,658,000	Six Monthly	Positive	NA	
Infrastructure Funding Statement completed and published annually	1	1	Financial Year	Positive	1	<p>This is a statutory annual performance measure which is required to be published in December each year. The council's current Infrastructure Funding Statement (IFS) was published in December 2021. This sets out the financial and non-financial contributions secured by the Council through planning obligations within South Gloucestershire for financial year 2020/21. The current statement can be viewed at 2Community Infrastructure Levy (CIL) BETA - South Gloucestershire Council (southglos.gov.uk)</p>
Master Planning of Kingswood, Yate and Bristol North Fringe	3	3	Six Monthly	Positive	3	<p>The Yate master plan is completed and was approved by Cabinet in Dec 2021. Public engagement on the draft north fringe master plan is due to begin shortly. Public consultation</p>

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						has taken place on the Kingswood master plan, and it has moved to a delivery phase.
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Key to RAG Rating:

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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	1 st October – 31 st March 2022
Date	April 2022

Summary of progress
<p>Actions set to facilitate working with businesses in South Gloucestershire are progressing well with ongoing business network, regular information provided to businesses and the delivery of the business support programme.</p> <p>The UMBRELLA network has been delivered and the second phase is being defined with partners. The Community Renewal Fund has provided funding for enhanced opportunities for SMEs to work with the UMBRELLA network. The digital connectivity strategy is in draft, and Broadband roll out figures are positive.</p> <p>The Destination Management Plan Service Level Agreement has now been agreed, slightly delayed, but includes 3 additional COVID recovery activities.</p> <p>We are currently working with 514 inward investment opportunities whilst 7 companies have either moved into SGC or have expanded. These have delivered 110 new jobs and 40 safeguarded jobs.</p> <p>The Thrive campaign continues to be rolled out across high streets alongside ongoing engagement.</p> <p>The community conversation has been delayed to later in the year to take on board learning from elsewhere.</p>

Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
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	Ian Steele	<p>During this quarter, two key events were held:</p> <ol style="list-style-type: none"> 1. The “Women in Business – Improving Gender Balance” event brought businesses together to discuss and address the gender imbalance in business management and how we can make improvements to South Gloucestershire’s businesses. 2. The “Localising Procurement – the Circular Pound” event considered the question on what the impact would be if we 	GREEN

Key to RAG Rating:

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
					were to increase the proportion of businesses that were placed locally to our business needs and what benefits could be realised to the local community in terms of employment, skills and the environment.	
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	Ian Steele	<p>The Universal Business Support (UBS) Programme continues to be delivered throughout South Gloucestershire, for the reporting quarter outputs included:</p> <ol style="list-style-type: none"> 30 webinars, including 6 new topics (covering GDPR, TikTok, Pinterest, Instagram Reels, Etsy and Video). 9 evening webinars were delivered as a direct result of client feedback. Direct engagement with 169 businesses – almost double that of Q3. Start -up engagements were the highest recorded and almost 3 times more than Q3. This was due to DWP referral because of the closure of the NEA scheme and the UBS Facebook Ads campaign. Our Business Engagement Manager has contacted every parish clerk and local councillor across the authority area and attended several events and networks to raise awareness of the programme. 85 businesses received at least 3 hours of support (becoming a “meaningful Intervention” output). This was the highest number recorded to date. 660 hours of support (261 interventions) were provided. A further 15 businesses accessed 12 or more hours of “high intensity” support taking the number for the year to 40. Over the 12 months, participants have accessed at least 9 hours of support and attended 3.5 events each. 17 new business starts were identified. <p>As part of South Gloucestershire Council’s additional COVID-19 recovery work aimed at helping small businesses recover more quickly from the impact of the pandemic the Recover, Evolve, Grow intensive business support programme was launched in February 2022. As at March 2022:</p> <ol style="list-style-type: none"> 24 applications from businesses had been received, with all businesses qualifying as being eligible. 	GREEN

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
					<ol style="list-style-type: none"> Applications span several sectors including hospitality, retail, leisure, professional, construction and health. Of the 24 businesses, 16 have started working with consultants. Topics include Finance, Marketing (strategy, planning, social media etc), business strategy, business process improvement, HR and website reviews. 151 hours of support have been allocated and triage sessions booked with a further 5 business during March (resulting in around 50% of the support hours being allocated). 3 businesses had applied for support but had yet to book a triage session. 	
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	Ian Steele	<p>The weekly newsletter continues to be produced highlighting business support programmes, funding and national business news.</p> <p>Work with Strategic Communications, Digital Team has been completed for the layout of the new "Invest South Glos" website. The intended launch for the new site is set for Q3 2022.</p> <p>To highlight the free business support and skills services available within SGC, from January 2022 new "We're Here to Help" postcards have been developed and directly mailed to all new start-up businesses (x580 for the quarter based upon Banksearch data).</p>	GREEN
16.4	Promote and develop further the South Gloucestershire 'Innovation 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	Nita Patel	<p>Our UMBRELLA network was launched on 18 October 2021. Delivering the regions open large living lab which included the UK's densest air quality monitoring research and development network. Supported two SMEs to develop and test their innovative idea which has resulted in them secure over a £1m of investment help them grow. Network already supporting academia and SMEs.</p> <p>We have connected five innovation hubs with SG of BBSP, NCC, IAAP, UWE, BRL and Future Space.</p> <p>SGC's successful bid of the Community Renewal Funding (CRF) has enable us to hold an SME competition to access the UMBRELLA network is currently underway.</p>	GREEN

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)						
					UMBRELLA extension outline business case is under development which includes further industrial sector demonstrator use case with public and private funding							
16.5	Secure Funding for Broadband to achieve 100% broadband coverage across South Gloucestershire.	Percentage of broadband coverage achieved.	2021	Rhianon Wakely	<div>Great progress has been made on broadband coverage. Here is the latest view:</div> <table><tr><td>Superfast (>24 Mbps):</td><td>99.05%</td></tr><tr><td>Superfast (>=30 Mbps):</td><td>98.85%</td></tr><tr><td>Ultrafast (>100 Mbps):</td><td>82.73%</td></tr></table> <div>South Gloucestershire Council is part of Central Government’s recently launched ‘Project Gigabit’ broadband programme. The government is on a mission to deliver lightning-fast, reliable broadband to everyone in the UK and is investing £5 billion in Project Gigabit to ensure that hard-to-reach, more rural communities are not left out.</div> <div>Wiltshire, South Gloucestershire and Swindon have been placed into ‘Lot 30’ of the Project Gigabit deployment programme. Building Digital UK (BDUK) have carried out an Open Market Review (OMR) in order to identify premises that may be suitable for future public funding for gigabit-capable broadband. The outcome of the OMR is currently under review by BDUK, and a Public Consultation is due to commence on Tuesday 29th March 2022.</div>	Superfast (>24 Mbps):	99.05%	Superfast (>=30 Mbps):	98.85%	Ultrafast (>100 Mbps):	82.73%	GREEN
Superfast (>24 Mbps):	99.05%											
Superfast (>=30 Mbps):	98.85%											
Ultrafast (>100 Mbps):	82.73%											
16.6	Review, publish and execute Digital Connectivity Strategy	Strategy published	2021	Nita Patel	Draft connectivity strategy has been shared with Senior Leadership team to feedback. This need to be updated to reflect any proposed operational changes.	AMBER						
16.7	Strengthen networks to support innovation in the aerospace, composites, robotics, micro-electronics & environmental technology sectors	Number of networks established	2021	Nita Patel	<div>Relationships have been strengthened between the NCC who manage DETI and SGC. Through the launch of the UMRBELL network, DETI has recognised that UMBRELLA the physical network through which the digital engineering technology and innovation programme are brought to life.</div> <div>Our UMRBELL extension will include manufacturing, defence and aerospace demonstrator use cases and connecting GKN technology centre.</div>	GREEN						

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
	(Programmes such as Digital Engineering Technology & Innovation programme (DETI).					
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	Ian Steele	<p>A Service Level Agreement has been developed with Visit West who will execute and deliver our Tourism agenda and engagement, working closely with their SGC members and businesses to promote SGC as a visitor destination. The Service Level Agreement is built around three key themes: research, to further support business; business engagement & development and raising the profile of the South Gloucestershire offer. Next steps for the SLA are to determine the success of the SLA and any further internal tourism and visitor economy related work, such as the requirement for a South Gloucestershire Destination Management Plan (DMP).</p> <p>As part of the SLA, we have agreed an additional fund outside of the business-as-usual work with Visit West. This will deliver three covid recovery related objectives:</p> <ol style="list-style-type: none"> 1. Contribution towards Bristol Visitor Guide to cover dedicated content for South Gloucestershire. 2. Funding for South Gloucestershire businesses for assessment and accreditation by Green Tourism. 3. Commission a writer to create content for South Gloucestershire – new editorial to be used on and offline. 	AMBER
16.9	Deliver activity identified within Invest Bristol & Bath/WECA marketing campaigns and promote investor and developer opportunities within the local area to	Assessment of business growth relative to campaigns developed	2020 and then updated annually	Ian Steele	<p>The SGC Economic Development Team and its colleagues within Invest Bristol & Bath are currently working on 514 inward investment opportunities (spread across a range of sectors including High Tech & Digital (102); Aerospace & Advanced Engineering (65); Financial, Professional & Business Services (38); and Nuclear, Low Carbon & Renewables (32)). Of these, 66 are registered by the Team as “Projects” i.e. those opportunities having a higher probability of success. However, it should be noted that the businesses involved may also be considering the attractiveness of other locations. New inward investment opportunities can range from very complex</p>	GREEN

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
	provide stimulus for business growth.				opportunities where larger business from outside of the region require space to build new office and/or manufacturing space, through to micro companies already established in South Gloucestershire requiring additional office space for a small number of employees. During the reporting quarter, 7 companies expanded or moved into South Gloucestershire. This established 110 new jobs, and 40 safeguarded jobs (with potential for an additional 169 safeguarded jobs over the next three years).	
16.10	Work with Department for International Trade / Business, Energy & Industrial Strategy to generate and host local Foreign Direct Investment enquiries.	Number of enquiries handled	2020 and then updated annually	Ian Steele	Of the 7 companies referred to within 16.9 immediately above, 3 have their headquarters outside of the UK and a further 3 have their headquarters outside the West of England. In total there are currently 514 live opportunities which have named South Gloucestershire as a potential location for investment. Of these the SGC Economic Development Team caseload is 28 opportunities.	GREEN
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	Donna Whinham	A full shop local/thrive campaign was rolled out to all our High Streets to support the need to shop local and support local business and traders as they recover from the pandemic. This compliments a range of other initiatives taking place in the High Street.	GREEN
16.12	Hold a series of community conversations based on communities of interest and place and develop a 'South Gloucestershire	South Gloucestershire Deal adopted	March 2022	Andrew McLaughlin	The initial phase of the project has involved developing a clear understanding of the work involved in creating the Wigan Deal and how that has evolved since its formulation. This has highlighted some significant differences in organisation and delivery that will need to factor into our considerations. Delivery of the conversations has been delayed due to staff changes. We are currently adjusting our plans and will need to push the delivery date back towards the end of the year.	AMBER

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
	Deal' providing a new reciprocal understanding of roles and responsibilities and laying out joint expectations and agreement between the council and residents					
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 attainment of BAME, disabled, and SEND pupils; diversity of council management and leadership)	Themes to be identified and agreed	To be set pending agreed themes	Hilary Smith Claire Kerswill	<p>We continue with the work as reported previously and have strengthened the school improvement team to provide a dedicated officer to drive the development and implementation of the Equality in Education Action Plan. We have been making good progress in building a toolkit for practitioners in schools and developing our processes for reporting and monitoring incidents of hate crime across the system</p> <p>Workforce Equality Plan developed with input from staff equality groups and trades unions. Plan will be published in April 2022 and monitored via reporting against actions with EDI measured through the Gartner Index via staff surveys.</p> <p>The council's management and leadership diversity against the measures of gender, ethnicity and disability has improved over a 5-year trend period to end March 2022.</p> <ul style="list-style-type: none"> At management level (our H3 team manager grade and above) female representation has increased by nearly 10% and for at our senior leadership level by over 13%. Our ethnic diversity has remained consistent over the trend period, with significant reductions in both management groups of 'White British' employees over the period. Our H3+ management staff reporting as disabled has doubled over the 5 year trend period but has remained static for our most senior leaders. 	GREEN

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating (see footnote)
					Data completeness for protected characteristics remains an area to improve. There are small positive increases across all data from year to year and from 20-21 baseline.	

Performance Indicators	April 2021 Performance	31st March 2022 Performance	Reporting Period	Trend	Target	Commentary
% of residents who feel people from different backgrounds get on well together in their local area (NI1)	65%	69%	Financial Year	Positive	65%	
% residents thinking there's a problem with respect and consideration665% (NI23)	14%	13%	Financial Year	Positive	12%	
Unemployment rate (ONS Model based estimate of unemployment)	3.3%	2.6%(*1)	Quarterly	Positive	NA	Period covers January 2021 to December 2021 and is taken from the 12 April 2022 data release: M01 Regional labour market: Modelled unemployment for local and unitary authorities - Office for National Statistics (ons.gov.uk). Next release date is 19 July 2022.
Business rates collected (xBV10)	28.9%	96%	Quarterly	Positive	63.6%	

(*1) Period covers January 2021 to December 2021 and is taken from the 12 April 2022 data release: [M01 Regional labour market: Modelled unemployment for local and unitary authorities - Office for National Statistics \(ons.gov.uk\)](#)

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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 October 2021 – 31 st March 2022
Date	April 2022

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)

We have continued to progress the different elements of this action plan. This includes: the ongoing development and implementation of more of the corporate narrative; delivery of value for money signage, messaging and content; and the roll-out of the refreshed council branding. Through our new approach to prioritising communications, we are focusing on actions that will highlight the work of council teams in delivering services on residents’ ‘front door’. This will help to highlight the hidden work of the council in a way that will support our efforts to improve residents’ perception of value for money. There remain several key challenges to overcoming declines in resident satisfaction. These include ongoing resource pressure and a reliance on communications and engagement activity from services outside our direct span of influence.

Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (brief summary of progress inc. key pipeline actions)	RAG Rating (see footnote)
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	Andrew McLaughlin	Working with the administration we have produced a new priority system that is helping to focus our effort and improve the quality of content in key areas. This stronger narrative and storytelling will help improve reach, impact and community engagement. There remains a significant amount of resource pressure on the communications function and a reliance on communications activity from services outside of our direct span of influence. This may continue to negatively impact our ability to deliver the measure of success in this area.	AMBER
17.2	Key VFM messages delivered via preferred	Increasing number of residents that “feel the	Ongoing	Andrew McLaughlin	Working with colleagues in Streetcare, we are continuing to roll-out the VFM signage at key locations in the district	GREEN

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (brief summary of progress inc. key pipeline actions)	RAG Rating (see footnote)
	communications channels (according to CACI Acorn segmentation data) to parishes and groups with lowest VFM standings.	council provides value for money” as measured in the budget survey			to help communicate the scale of investment in the activity that drives satisfaction and value for money. We continue to produce and have increased the amount of content that we can deliver to audiences on a hyper-local basis and continue to produce and share content linked to VFM messaging as part of our priority communications activity.	
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)	Andrew McLaughlin	We are continuing the roll-out of the updated council logo (delivering for you) and have produced adapted versions that will improve visibility of council content on social media.	BLUE

Performance Indicator	Sept 2021 Performance	March 2022 Performance	Reporting Period	Trend	Target	Commentary
Increasing the number of residents who “feel the Council provides value for money” as measured in the budget survey	36% (April 2021)	NA	Annual	N/A	50%	Data collection to begin w/c 4 July
Increasing the number of residents who feel the Council keeps them informed	59% (April 2021)	48%	Annual	Negative	50%	Almost half of respondents (48%) feel they are kept informed about council services. This is -11pp on the prior year but similar to the year before (47%), suggesting ‘normalisation’ following the pandemic. Whilst this is significantly below the LGA national average (57%), the Net Score (i.e., those who feel informed minus those who don’t) of 26% is significantly higher than the LGA’s national NS (16%). A key influence here may be the declining perceived relevance of Council communications – heightened during the peak pandemic it has now normalised, reflecting the importance of developing our communications to be relevant to residents and segmented wherever we can.

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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 October 2021 – 31 st March 2022
Date	April 2022

Summary of progress
<p>The council's 2022/23 to 2025/26 Medium Term Financial Plan was approved in February 2022 demonstrating a balanced MTFP across the 4 years following the outcome of the Resource Allocation process undertaken during 2021/22.</p> <p>Progress is ongoing towards the delivery of the Asset Management Plan and on the arrangement with Aequis Developments Ltd and create around 500 new homes built to low energy standards and including affordable homes in line with council policy. The first site being taken forward through this arrangement is Malmaison Drive, with a development start date of July 2022. New council buildings under construction or planned construction (Frenchay, Lyde Green and Elm Park schools) have adopted low carbon principles as part of their designs.</p> <p>A new process for delivering social value through our procurements 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. A revised timeline for delivering cost recovery has been developed and is being progressed. The new Corporate Debt Recovery Team Leader is revising the debt recovery policy covering different areas of the Council including working with managers. Integra took on the management of Breakthrough mentoring and Choices which has generated a greater level of interaction across CAH allowing Integra to grow its reputation. Community Meals continue to deliver daily circa 225 meals which is approximately 28% higher than pre-Covid levels.</p>

Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (brief summary of progress inc. key pipeline actions)	RAG Rating (see footnote)
18.1	Develop a long-term financial strategy aligned with Council Plan priorities	Balanced MTFP	Feb 2023 and life of plan	Nina Philippidis	The council's final 2022/23 to 2025/26 budget was approved by Full Council in February 2022. This included the outcome of the Local Government Finance Settlement from December 2021 as well as further investment into Children's Services, a new street cleansing team, increased levels of highways maintenance with £11.2m in 2022/23 and 2023/24 plus	GREEN

Key to RAG Rating:

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (brief summary of progress inc. key pipeline actions)	RAG Rating (see footnote)
					funding to support the council's Climate Emergency Declaration amongst other investments. A balanced MTFP across the 4 years was maintained and will be monitored against as the next year's budget cycle commences.	
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 2022 and life of plan	Catrin Mathias / Chris Cox	19 key actions were identified as arising from the AMP which have been reviewed by the PAB. A project has been established to deliver the AMP by Dec 2022 and thereafter the team will continue to work in accordance with the plan for the life of the plan. New TOR for PAB being circulated to reflect a Corporate Landlord model for the entire estate together with appropriate governance.	GREEN
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	Catrin Matias / Chris Thomas	The council has made investments in purchasing the Bristol & Bath Science Park and Kings Chase Shopping Centre. It has also compiled an investment portfolio (Portfolio 1) primarily for income generation. The majority (90%) of Portfolio 1 is invested and is currently generating net receipts of 1.32% which is above the performance target of 1%. A second portfolio to support regeneration is currently being compiled. 30% of Portfolio 2 has currently been invested generating a net yield of 3%. 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 standards and including affordable homes in line with council policy. The first site being taken forward through this arrangement is Malmains Drive, with a development start	GREEN

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (brief summary of progress inc. key pipeline actions)	RAG Rating (see footnote)
					date of July 2022. The Grange and Castle School Sixth Form sites are currently progressing through a similar arrangement. Mulgrove Farm is progressing through a similar arrangement with an adjoining landowner/developer. The Council has completed on the purchase of the Thornbury Hospital site for the development of extra care housing and health facilities. Site secured and pre-demolition works underway. Awaiting outcome of CCG funding bid and alternative options being considered should the funding not be successful. The jointly commissioned viability and market assessment report for the development of the former Frenchay Hospital site has been completed and additional consultant's advice sought by North Bristol Trust.	
18.4	Support the Climate Declaration through the use of council property assets and resources.	Delivering Climate Emergency Action Plan	March 2024 and life of plan	Catrin Matias / Chris Cox	New council buildings under construction or planned construction (Frenchay, Lyde Green & 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. 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 was presented to SLT in February 2022. The team are working with Colleagues and Climate Emergency Team to develop a plan demonstrating how the opportunities can be delivered. Report to be ready to share with SLT July 2022.	GREEN
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	Mark Roddan	Social Value Themes, Outcomes and Measures (TOMs) have been developed and approved and templates developed to support the new process. Three contracts are	GREEN

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (brief summary of progress inc. key pipeline actions)	RAG Rating (see footnote)
					being trialled in Apr/May 2022 before the process is rolled out to all Departments in Q2 22/.23.	
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	Jason Manning	Building on the work commenced as part of the Resource Allocation programme, further analysis commenced during October 2021 to review income generating services and establish whether the existing cost recovery and allocation methodology can be improved. The work was temporarily postponed to due to Omicron support and the 2022/23 budget process. Work has recommenced with an updated timeline of April to October 2022 with key timeline dates in May, August, September and October. On completion, current practice will be reviewed, and recommendations produced to include a recovery policy presented in the draft budget report for 2023/24	GREEN
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	Mark Denley / Jason Manning	The Financial Services review actions are steadily being implemented and the new Corporate Debt Recovery Team Leader is revising the policy covering different areas of the Council. This includes working with managers across the council supporting pre and post 60-day old debt recovery and write off support and actions. The council has now been allocated liability court time at North Somerset Magistrates Court with our first hearing for Business Rates in April and first hearing for Council Tax in June.	GREEN
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	Kevin Ford	Integra and ELS are meeting regularly for intelligence sharing and to develop enhanced understanding of schools' needs both on a formal and informal basis. In addition, with Integra taking on the management of Breakthrough mentoring and Choices there is a greater level of interaction across CAH allowing Integra to grow its reputation. Community Meals continue to deliver daily circa 225 meals which is approximately 28% higher than pre-Covid levels.	GREEN

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Performance Indicator	Sept 2021 Performance	March 2022 Performance	Reporting Period	Trend	Target	Commentary
In year spending contained within approved budgets (spend as a percentage of budget <= 100%)	100%	100%	Quarterly	Positive (maxi value)	<= 100%	2021/22 Revenue Outturn delivered an underspend against budget – a year end improvement against a break even forecast position.
Percentage of contracts awarded over £75k that have included Social Value in the tender process	67.7%	83.3%	Quarterly	Positive	100%	One contract did not include SV because it was awarded under Rule 8 due to urgency.
Annual performance of the Commercial Investment Portfolio (Portfolio 1)	1.32%	1.13%	Annual	Negative	1%	Slight downward trend from last reporting period but still above target.
Operating costs/m2 of the back-office estate (CIPFA indicator)	NA	NA	Annual	NA	Above mid quartile	This indicator is no longer being produced by CIPFA. Investigating alternative RICS indicators.
Manage Council use of gas and electricity. Efficient collection of user data with timely & accurate billing by the Council's energy supplier	97%	96%	Quarterly	No major change	90%	No major change over the past three reporting periods.

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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	1st October 2021 – 31 st March 2022
Date	April 2022

Summary of progress
<p>The Workforce Equality Action Plan (WEAP) is now complete and published. The first baseline survey completed in Q3 did not have a high response rate to fully utilize the results. Therefore, a second survey will be launched alongside the publication of the WEAP in Q1 22-23. Regular quarterly updates on progress with the plan are shared with each equality group to enable collaborative monitoring of action.</p> <p>Service areas continue to monitor specific recruitment and retention schemes which were put in place over Q2 and into Q3. Early feedback from our DfE Advisor is that the council is doing everything expected to support recruitment of children's social workers which has been one of the most challenging and hard to fill workforce groups. During Q4, work and approval was undertaken to enable international recruitment which will enhance children's social worker recruitment campaigns. We continue to actively support Proud to Care which works regionally to promote care as a career across the South West.</p> <p>We have seen the external labour market tighten considerably over this reporting period – we continue with our campaign approach for the majority of council vacancies to support service departments with recruitment challenges faced. We continue to actively promote Apprenticeships across the council as part of our 'grow your own' recruitment and retention strategy.</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.</p> <p>All people metric data reports are available on MYHR South Gloucestershire Council. People metric reports for the end of year will be available here over Q1 22-23.</p>

Key to RAG Rating:

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. key pipeline actions)	RAG Rating (see footnote)
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 development – measured through employee survey</p> <p>Staff turnover</p> <p>Use of apprentice levy measured by number of apprenticeships</p>	Annual targets and improvements	Claire Kerswill	<p>Mileage travel claims did go up in 21-22 but not to pre-pandemic levels.</p> <p>Although the labour market remains tight, through 2021/22 we have made an offer of employment on 90% of the roles advertised. This has been possible through specialist additional attraction techniques, campaigns and partnership working.</p> <p>The utilisation of the levy has decreased slightly as departments struggle to have the capacity to mentor and train apprentices. Total Levy pot 2021/22 £710,342 and total funds used £403,764. We are now looking to share our levy in a bid not only to use more of the funds available but also to support local business.</p> <p>Agency spend has increased over the year, due to a long-term interim placement. The majority of the spend in CAH (Qualified staff in Adults and Children) due to the ongoing recruitment challenges and an agreement to use an off-contract agency for the supply of Children's Social Workers.</p> <p>Staff turnover has gone up from 10% in 2020/21 to 15% in 2021/22.</p>	AMBER
19.2	Co-produce and deliver with staff equalities groups a Workforce Equality Plan	<p>Staff tell us they understand and identify with our Equality value (measured through employee survey)</p> <p>Workforce distribution reflects the community it serves (ONS comparison used in equalities in employment report)</p>	2021	Claire Kerswill	<p>The Workforce Equality Action Plan is now published and reporting against actions will happen quarterly to the staff equality groups. Our 21-22 Equality in Employment Report will highlight workforce distribution. This is published on MYHR.</p>	GREEN

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. key pipeline actions)	RAG Rating (see footnote)
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	Claire Kerswill	Activities, support and advice continue to be provided to staff. Our Wellbeing Co-ordinator has been permanently recruited (April 22) and is engaged in actions to enhance our Wellbeing agenda. The Wellbeing Strategy is currently being finalised in consultation with Trades Unions.	GREEN
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	Stephen Lewis / Helen Magee	Preliminary work started, linked to the new ways of working agenda.	AMBER

Performance Indicator	Sept 2021 Performance	March 2022 Performance	Reporting Period	Trend	Target	Commentary
Absence rate comparable to or better than benchmarks	1.50 days (as at Q2 2021/22) against a Q2 target of 1.71 days	9.6 sickness days per FTE for the 2021/22 year	Annual target	Negative	7.14 days 2021-2022	The end of year reports are still being finalised, but early indication is that the increase in sickness has largely been driven by a rise in short-term reasons such as "Colds or Flu" as well as "Coronavirus".
Pulse Surveys to obtain feedback on employee experience	NA	NA	Quarterly	NA	Improvement on previous	A wider programme of staff surveys will be built for 22-23 year. These surveys will look to track employee sentiment relating to employee belonging and inclusion using the seven questions of the Gartner Inclusion Index as a guide. All seven questions may not be asked in each survey – these will change each time on a rolling basis over the course of a year. Question will be included in every survey to enable more real time progress tracking.

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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 October 2021 – 31 st March 2022
Date	April 2022

Summary of progress
<p>Good progress across a number of projects has been made in the last reporting period. The new Adult Social Care system has gone live, as has the Finance module and the upgrade and integration with the portal handling financial transactions with our social care providers. We have released more capability for residents to report potholes and drainage issues with our strategic asset management platform, Alloy, and seek to further broaden its usage within the council to maximise value from the investment. Implementation of our new Strategic Customer Contact Platform is well underway with the first group (IT Service Desk) due to go-live imminently. The social care self-service portal for professionals to use when referring to Integrated Children's Services within the council and send related review documentation is at pilot phase with 10 schools. It was our intention to roll out the portal across all schools by the end of the year. However, during an initial pilot phase, a number of issues were identified which we will aim to address before roll-out commences.</p> <p>Desktop and laptop replacement continues, we are also upgrading users with old versions of windows 10 to newer machines to cope with the increased ask of later releases of Windows 10. We are undertaking further, more detailed, work assessing software for our HR/Finance system and are recruiting a dedicated programme lead for the work. The go-live for new IT Service Management (ITSM) solution is imminent for the IT Service Desk incorporating an improved self-service capability for staff and realise future integration and automation. Work continues on our email migration to O365 and skype to Teams telephony migration. We are also planning to move our remote desktop service to Azure in 2022/23. Progress continues to ensure that we keep up to date with products and services that allow us to build security into the heart of our infrastructure as we move forward.</p>

Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (summary of progress inc. pipeline actions)	RAG Rating (see footnote)
20.1	Convene a Digital Exclusion Task and Finish Group through the Scrutiny Commission to gain a clear understanding of the needs and	Reduce the percentage of the population excluded from our digital services	Convene before	Alison Hilyer-Jones	Action completed. Scrutiny leads and their groups reassured (10/03/21) of online and offline channels in use and	BLUE

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (summary of progress inc. pipeline actions)	RAG Rating (see footnote)
	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.	(noting this is not a reported KPI as measuring is currently challenging)	end of 2020		careful consideration to ensure comms were made available in non-digital formats wherever possible. Scrutiny leads agreed that a Task & Finish group was not needed to look into this any further. Any further work will be taken forward as business as usual	
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	Stephen Lewis	Whilst we continued to face recruitment challenges, working with HR we have almost filled all our vacancies. Additionally, we have also continued to facilitate work on covid related projects and grants. Along with Highways, Drainage has also gone live in Alloy for the Streetcare division. Externally this provides a much-improved user interface and flags up already raised issues to members of the public – reducing duplicate reporting. Additionally, this is a real step forward as previously planned work and reactive work were in separate systems that didn't talk to each other and required manual work to correlate and direct staff on the ground. We are starting work on streetlighting and electrical street assets, this should be completed towards the end of the year. Implementation of our new Customer Contact capability is well underway (Omnichannel project) with the first group (IT Service Desk) to go-live imminently. Ultimately this will also	AMBER

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (summary of progress inc. pipeline actions)	RAG Rating (see footnote)
					<p>provide an updated telephony experience in our contact centres, for staff in a customer contact role and residents alike. It is 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.</p> <p>The social care self-service portal for professionals to use when referring to the children's team within the council and send related review documentation is at pilot phase with 10 schools. The project team are working through issues noted during the pilot and the pilot was extended into 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 needs of our residents, business, and partners.	Within available funding, work towards Government's broadband target 100% full-fibre/ Gigabit-broadband infrastructure by 2025	2025	Stephen Lewis	<p>Together with our partner, BT Openreach, we've so far provided superfast broadband access to more than 98.9% of households and businesses.</p> <p>The Superfast programme is now ending and being replaced by Project Gigabit, operated by Building Digital UK (BDUK). We have been partnered with Wiltshire and Swindon for the purposes of a public review to help identify areas that may be suitable for future public funding for gigabit-capable broadband.</p> <p>The results of the market review are expected to be known in June/July with</p>	GREEN

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					the procurement exercise for implementation partners commencing in August 2022.	
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	Stephen Lewis	<p>Whilst we continued to face recruitment challenges, working with HR we have almost filled all our vacancies. Additionally, we have also continued to facilitate work on covid related projects and grants.</p> <p>Desktop and laptop replacement continues, we are also upgrading users with old versions of windows 10 to newer machines to cope with the increased ask of later releases of Windows 10.</p> <p>The new Adult Social Care (ASC) system went live in January as has the Finance module and the upgrade and integration with the portal handling financial transactions with our home care providers.</p> <p>Property Services asset management processes and data is currently being assessed to look at the benefits of centralising in a singles system this would achieve some system consolidation.</p> <p>We are undertaking further; detailed work assessing software for our HR/Finance system and are recruiting a dedicated programme lead for the work.</p>	AMBER

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (summary of progress inc. pipeline actions)	RAG Rating (see footnote)
					<p>The go-live for new IT Service Management (ITSM) solution is imminent for the IT Service Desk incorporating an improved self-service capability for staff and realise future integration and automation.</p> <p>Work continues on our email migration to O365 and skype to Teams telephony migration. We are also planning to move our remote desktop service to Azure in 2022/23.</p> <p>Progress continues to ensure that we keep up to date with products and services that allow us to build security into the heart of our infrastructure as we move forward.</p>	
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	Stephen Lewis	<p>The council invested in a data lake and used it to give a broader view of the impact of covid across South Gloucestershire. It is intended to further leverage this asset in the future with other service areas.</p> <p>The council has also done a joint piece of work with Bristol, Somerset and the Police regarding sharing and more timely access to data.</p> <p>The Data Strategy Board have reviewed draft Data Strategy and the is currently reviewing the report from a Corporate Business Intelligence Review (CBIR) which was completed in Q4 2021/2. This will be presented to SLT and once published, it will help finalise the strategy and define a clear</p>	GREEN

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (summary of progress inc. pipeline actions)	RAG Rating (see footnote)
					and resourced action plan that will transform the council to be more data driven.	
20.6	Establish South Gloucestershire as an innovation area, through initiatives such as the UMBRELLA digital testbed and the driverless cars programme	Delivered 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	Nita Patel	The UMBRELLA network development has been completed and the network was formally launched on 18th October 2021. 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. 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.	GREEN

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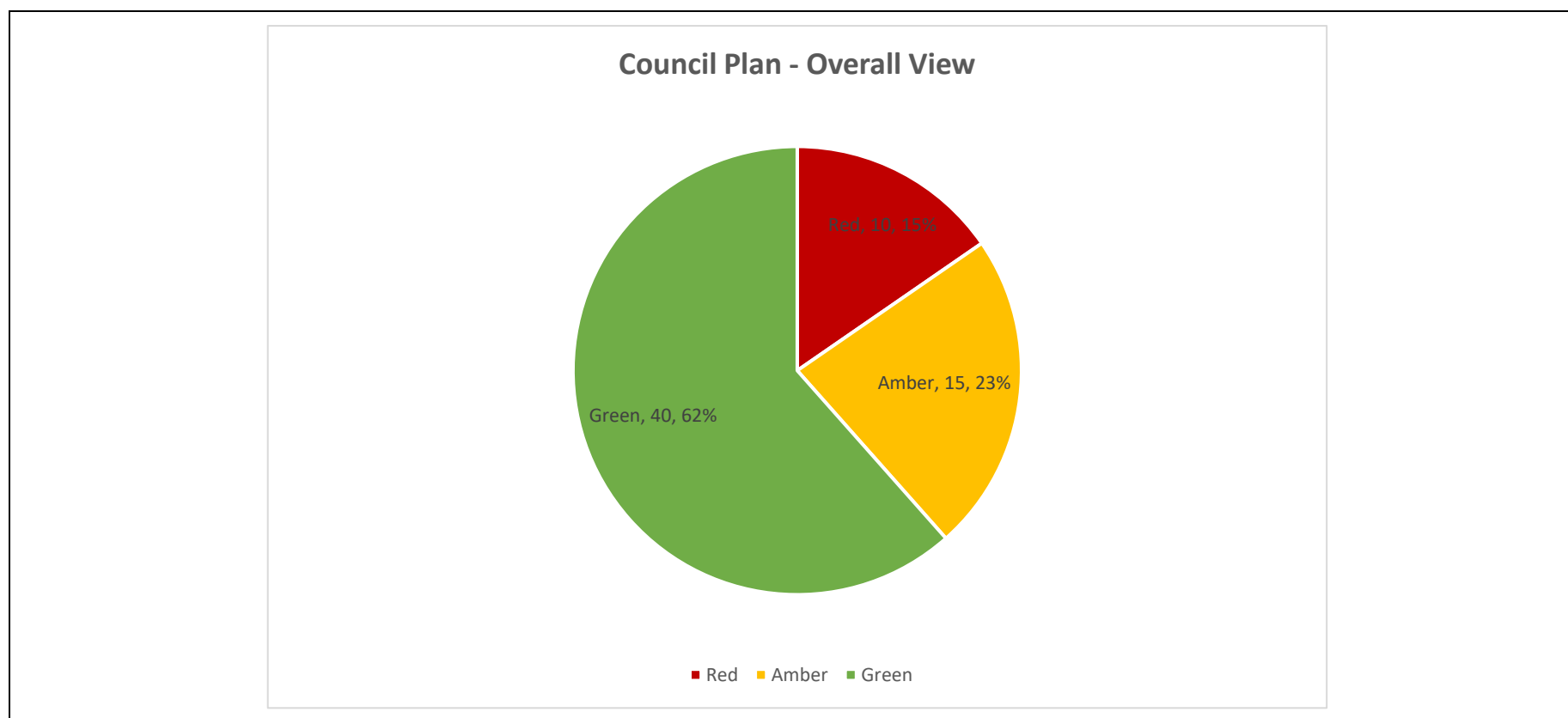
Key Performance Indicator	Sept 2021 Performance	March 2022 Performance	Report Period	Trend	Target	Commentary
Percentage of interactions with the council (excluding planned casework) that take the form of online self-service, can be completed successfully unaided, first time and are rated good or excellent	Data reportable from Omnichannel project due Q1 22/23	NA	Quarterly	Work Ongoing	75%	Omnichannel project is expected to be live for the first users by July 2023.
Increase in the percentage (%) of superfast fibre broadband homes passed	98.9%	98.9%	Quarterly	No change	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 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)	Data reportable from Omnichannel project due Q2 22/23	NA	Quarterly	Work Ongoing	75%	Omnichannel project is expected to be live for the first users by July 2023.
Migration of contact from mediated channels to self-service channels (Digital KPI B) (% change, yearly)	Data reportable from Omnichannel project due Q2 22/23	NA	Quarterly	Work Ongoing	10%	Omnichannel project is expected to be live for the first users by July 2023.
Reduction in cost of average customer contact (Digital KPI C) (% decrease, yearly)	Data reportable from Omnichannel project due Q2 22/23	NA	Quarterly	Work Ongoing	TBC	Omnichannel project is expected to be live for the first users by July 2023.

Key to RAG Rating:

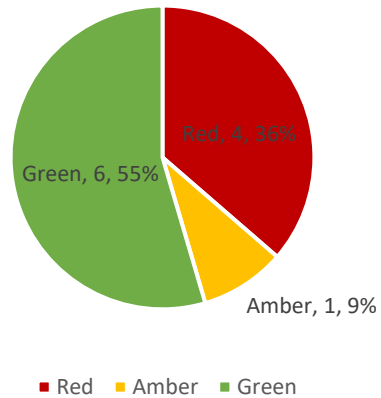
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Summary of progress against the performance indicators contained within the Council Plan

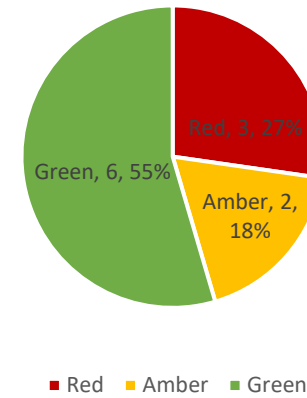
There are approximately 100 performance indicators included within the Council Plan. Some of these are new indicators which are being developed, while there are also a number which currently cannot be reported, largely due to the impact of the Covid. The charts below therefore show performance against 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.



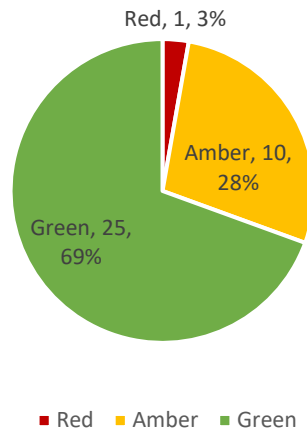
Priority 1 - Creating the best start in life for our children and young people



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



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



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

