

# **South Gloucestershire Council**

**Cabinet**

10 July 2023

**Council Plan Progress Report (October 2022 – March 2023)**

**Appendices**

## Council Plan Action Plan Commitments – Progress Updates

<b>Action Plan Commitment</b>	Commitment 1: We will raise educational outcomes
<b>Priority / Theme</b>	Council Plan Priority 1: Creating the best start in life for our children and young people
<b>Lead Officer</b>	Hilary Smith, Head of Education, Learning and Skills
<b>Executive Member (Current)</b>	Cllr Ian Boulton, Cabinet Member for Education, Skills, Employment and Business Cllr Alison Evans, Cabinet Member for Cost of Living, Equalities and Public Health
<b>Executive Member (Previous)</b>	Cllr Erica Williams, Cabinet Member for Education, Skills and Employment Cllr Franklin Owusu-Antwi, Cabinet Member for Public Health and Equality of Opportunity
<b>Department / Division</b>	People
<b>Period</b>	October 2022 – March 2023
<b>Date</b>	April 2023

### Summary of progress

During the period 1 October 2022 – 31 March 2023 the following schools have been inspected with published outcomes as shown:

- Bromley Heath Infants: Outstanding (previously Good)
- Callicroft Primary: Good (previously Requires Improvement)
- Chipping Sodbury (secondary) School: Good (1<sup>st</sup> Inspection)
- Crossways Juniors: Good (declining) (previously Good)
- Culverhill: Good (improving) (previously Good)
- Gillingstool Primary: Good (previously Requires Improvement)
- Marshfield Primary: Good (previously Good)
- New Siblands: Outstanding (declining) (previously Outstanding)
- North Road Primary: Good (previously Good)
- Oldbury on Severn Primary: Good (previously Good)
- Redfield Edge Primary: Good (previously Good)

### 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

- Samuel White Infants: Good (previously Good)
- St Andrews Primary: Good (declining) (previously Good)
- St John's Mead Primary: Good (previously Good)
- St Stephens Infants: Good (previously Good)
- Staple Hill Primary: Good (previously Requires Improvement)
- Stoke Lodge Primary: Good (previously requires Improvement)
- The Park Primary: Good (previously Good)
- The Ridge Primary: Good (previously Good)
- Wellesley Primary: Good (declining) (previously Good)
- Wheatfield Primary: Good (previously Good)

The improving trend has continued and currently 88.5% of all schools are judged Good or Outstanding. Schools that have converted to an Academy are overall showing improvements showing that this has had a positive impact on the school through increased leadership capacity to drive improvement.

Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (summary of progress inc. pipeline actions)	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/GT	<p>March 2023 – 96% of Primary, 86% of secondary, 83% of special and 100% of all through schools are judged to be Good or Outstanding.</p> <p>School to school support has been deployed across the system and has resulted in improved standards e.g., Courtney and St Mary's Thornbury.</p> <p>Key Actions are to continue the model of school –to –school support in the changed landscape of school improvement funding through the SIPB and Innovations Board</p> <p>Work with The Alliance to ensure schools continue to collaborate with CSP support on shared projects that meet the</p>	<b>GREEN</b>

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (summary of progress inc. pipeline actions)	RAG Rating (see footnote)
					school improvement needs of the Alliance Hubs.	
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 2024	HS	The Task Group and Steering Group have only met once during this period due to absence of key officer and also changes in leadership. However, work is continuing in the background to develop to the toolkit for schools and deliver the key projects identified in the action plan. Now that new leadership is in place the pace will be increased to ensure appropriate governance is and reporting is resumed.	AMBER
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 2022	HD/AF	Access to Primary Health Mental Health Support teams continues to be a priority and officers and clusters are exploring ways to increase capacity. During the period Schools Forum has agreed that the cluster initiative should continue to be supported financially until 2027 therefore enabling greater certainty in relation to access to financial support which in turn will assist with recruitment. Discussions on how to increase access to more capacity are taking place in the new financial year.	GREEN
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 the main resource for practitioners and is well used by staff. However, it is being reviewed to ensure that it continues to hold the most up-to date information and therefore stays relevant and useful. Analysis of SEN Support outcome data shows that some progress is being made to improve the position compared to	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)
					national, and the clusters are having a positive impact.	
1.5	Work with children, young people and school leaders to develop models of engagement so that the views of children and young people are central to all of the services we provide.	Range of models of engagement used consistently and routinely when developing education strategies	August 2021	HS/GT/HD	The Equalities Officer has worked with young people across the education sector and is developing a system for CYP reporting. The Online Pupil Survey has been completed with 'best ever' engagement across Primary, Secondary and Post 16 settings and findings will feed into developing strategies.	<b>AMBER</b>
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/IP	Level of project delivery is impacted by escalating cost of construction and availability of financial resources. However, delivery of the Marlwood and Castle school projects continues. Delivery of Elm Park Primary School on site continues. Pre-construction work for delivery of Lyde Green Schools continues. Feasibility studies for a number of new priority projects (Abbeywood expansion and special school expansions) are underway.	<b>GREEN</b>

Performance Indicator	Sept 2022	March 2023	Reporting Period	Trend	Target	Commentary
Percentage of South Glos Secondary schools judged be good or outstanding	76%	86%	August 2022	Positive	Dec 2022: 63% Secondary Dec 2023 75% Secondary	March 2023 – 86% of secondary, schools judged to be Good or Outstanding.

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Performance Indicator	Sept 2022	March 2023	Reporting Period	Trend	Target	Commentary
Percentage of South Glos Primary schools judged be good or outstanding	88%	96%	August 2022	Positive	Dec 2022: 87% Primary Dec 2023 88% Primary	March 2023 – 96% of Primary schools are judged to be Good or Outstanding.
Percentage of South Glos Special schools judged be good or outstanding	86%	83%	August 2022	Negative	Dec 2022: 100% Special Dec 2023 100% Special	March 2023 –83% of special schools are judged to be Good or Outstanding. <b>This represents one school Pegasus.</b> Their first inspection after opening resulted in an RI judgement. At the time they had temporary leadership arrangements in place and following inspection they have appointed a new Headteacher who is taking the school forward and driving the necessary improvements.
Pupils attending South Glos Secondary schools judged to be good or outstanding	88%	91%	August 2022	Positive	Dec 2022: 63% Secondary Dec 2023 80% Secondary	Term 4 2023: 91% of pupils attend a Good or Outstanding secondary school.
Pupils attending South Glos Primary schools judged to be good or outstanding	87%	92%	August 2022	Positive	Dec 2022: 87% Primary Dec 2023 89% Primary	Term 4 2023: 92% of pupils attend a Good or Outstanding primary school.
Pupils attending South Glos Special schools judged to be good or outstanding	87%	88%	August 2022	Positive	Dec 2022: 100% Special Dec 2023	Term 4 2023: 88% of pupils attend a Good or Outstanding special school.

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Performance Indicator	Sept 2022	March 2023	Reporting Period	Trend	Target	Commentary
					100% Special	
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.	To be determined and published post Covid-19	See commentary	N/A	N/A	To be determined - Based on outcome measures	<p>2022 Outcomes</p> <p>EYFS %Good Level Devel. 70% (nat 65%)</p> <p>Yr 1 Phonics screening 78% (nat 75%)</p> <p>KS1 Reading Expected Stand. 70% (nat 67%)</p> <p>KS1 Writ. Expected Stand. 63% (nat 58%)</p> <p>KS1 Maths Expected stand. 72% (nat 68%)</p> <p>KS2 RWM Exp Stand. 58% (nat 59%)</p> <p>KS4 Progress 8 -0.09 (nat -0.03)</p> <p>KS4 Attainment 47.6 (nat 48.9)</p> <p>KS4 English and maths 5+ 48.0% (nat 50.0)</p> <p>KS5 Alevel av point score per entry 34.6 (nat 37.9)</p> <p>KS5 Academic av. Point score per entry 34.6 (nat 37.9)</p> <p>KS5 Applied general av. Point score per entry 31.0 (nat 31.9)</p> <p>KS5 tech level av. Point score per entry 28.3 (nat 30.5).</p>

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<b>Action Plan Commitment</b>	Commitment 2: We will ensure that children and young people are supported in their early years
<b>Priority / Theme</b>	Council Plan Priority 1: Creating the best start in life for our children and young people
<b>Lead Officer</b>	Hilary Smith, Head of Education, Learning and Skills
<b>Executive Member (Current)</b>	Cllr Ian Boulton, Cabinet Member for Education, Skills, Employment and Business
<b>Executive Member (Previous)</b>	Cllr Erica Williams, Cabinet Member for Education, Employment and Skills
<b>Department / Division</b>	People
<b>Period</b>	October 2022 – March 2023
<b>Date</b>	April 2023

### Summary of progress

There are currently 131 Childminders and 127 preschools / nurseries in South Glos, which is a reduction on the previous reporting period. This number has continued to decline since the Covid-19 pandemic, with low funding rates making recruitment challenging and increased running costs often making settings unsustainable. There are some challenges in some wards in meeting all requirements of families for childcare however the position overall is still in line with DfE expectations. We are working with secondary schools, colleges and the job centre to promote Early Years as a viable career option and exploring becoming a childminder agency to boost numbers.

### The profile of Early Years Settings on 31<sup>st</sup> March 2023 is:

	Outstanding	Good	Registered	RI	Inadequate	Met	Not Met
<b>Childminders</b>	8%	74%	14%	0	0	3%	1%
<b>Nursery / preschools</b>	12.5%	66%	12.5%	6.5%	2.5%	-	-

### Ofsted inspection outcomes during this period (reports published):

22 Childminders:

- 2 Outstanding,
- 17 Good
- 0 RI

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## Summary of progress

- 2 Inadequate (both now closed)
- 1 not met

Setting	Type of Setting	Judgement
Little Acorns	Nursery	Outstanding
Mama Bears Downend	Nursery	RI
Page Park Forest	Preschool	Good
100 Acre Wood	Nursery	Good
Hillsides Secret Garden	Nursery	Good
Little Apples	Nursery	Good
Magic Tree	Nursery	RI
Play Station @ Barley Close	Nursery	Good
Wick Preschool	Preschool	Good
Staple Hill Stars	Nursery	Good
Abacus @ Meadowbrook	Nursery	Good
Busy Bees Stoke Gifford	Nursery	Good
Butterflies	Nursery	Good
Mama Bears Baileys Court x 2	Nursery	Inadequate*
Charfield Preschool	Preschool	Good
Chipping Sodbury Preschool	Preschool	Good
Priory Nursery	Nursery	Good
Zion Preschool	Preschool	RI
Little Ducklings	Nursery	Good
Mama Bears HH	Nursery	RI
Phase 5 (Abbotswood)	Preschool	RI
Snapdragons	Nursery	Outstanding
The Park	Nursery	Good
Baker Street	Nursery	RI

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## Summary of progress

Footprints	Preschool	Good
Little Acers	Nursery	Outstanding
Little Pioneers	Nursery	RI
Play Station (Filton)	Nursery	Inadequate

*\*setting now closed*

### For the period October 2022 – March 2023:

- 3 EY settings have closed permanently and 3 are closed temporarily (with no re-opening date planned)
- 1 new setting has opened
- 17 Childminders have closed
- 1 new childminder has opened

Projects were delivered from Jan 2022 as part of a one-year pilot to increase support and early identification of need for children from birth to age 5. These projects were covered in the previous reporting period. It should be noted that as the pilot has been judged to be successful, some elements are continuing for a second year. New activity has also been identified as part of the year 2 offer. This is being funded by High Needs agreed by Schools Forum, January 2023. The year two offer is set out below.

### Speech and Language Therapist (SALT) Secondment to EY team

This is a consistent person who is part of the EY team for three days each week (term time only), gaining line management, clinical supervision, CPD, IT and corporate support from Sirona but working under the direction of the Early Years Advisers. This gives greater flexibility to respond to the needs of the EY sector throughout the year.

### Workstreams for SALT:

- **Childminder hub:** One each month, delivering speech and language support with a Setting Support Officer (SSO)
- **Parent hubs:** Three each month (one in each locality), delivering speech and language support to parents and families.
- **In-setting Support:** One year pilot for 10 - 15 settings, SALT is working alongside practitioners within each setting with a LA officer each term. These settings will benefit from SALT and EIO/SSO observing practice within the setting together and providing strategies and suggestions to

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## Summary of progress

support practitioners to meet the speech and language needs of all children, including those with SEND within the cohort. Support is bespoke to the setting, considering the environment, resources and practitioner's skills and knowledge.

- **SALT consultations:** Settings can book these as required to discuss appropriate strategies for children with speech and language concerns.
- **Training:** EY team and language champions within EY settings

### Speech and Language Therapy Training for EY Practitioners (commissioned):

This provides a Speech Therapist one day per week to offer SALT training to EY practitioners working within South Glos. This extends the same training offer to all South Glos practitioners that is available throughout BNNSG to those in other LAs.

### Ongoing AET training

This continues the successful pilot to offer funded training to all practitioners working in Early Years settings and Reception Classes in School. The EY team aim to engage all settings in this training, to upskill all practitioners to meet the needs of children with social and communication differences.

### Portage Offer to Settings

**Background:** Portage is a recognised programme for supporting parents to engage and work with their children who have complex special educational needs. These children are often identified prior to being in an early year's setting by health professionals who refer the family to the Portage team. Portage is overseen by the National Portage Association (NPA) who register Portage Home Visitors and provide professional development for the Portage community. Each year, Portage teams are assessed by the NPA and given a star rating for their work. South Gloucestershire have achieved a 5 Star rating for the last 3 years.

In South Gloucestershire, there is a very small but very dedicated Portage Team of 2.3 FTE comprising of 3 people. Portage is a gentle process which celebrates and builds on the very small steps made by children over time, it is not intended to be a quick intervention. Annually they will work with approximately 30 – 40 families, however, there continues to be a waiting list of 18 months for families to gain home visit support, prior to their children starting school.

We have appointed an additional 0.5FTE portage home visitor to work with families in their homes and to support EY settings to gain the NPA Stamp of Approval. The NPA Stamp of Approval Scheme is an award given to early year's settings who have demonstrated they deliver inclusive early years education based upon Portage Principles. This is awarded, following coaching and mentoring support (and assessment) from a qualified Portage practitioner. This has not previously been offered to South Glos Early Years Settings due to the capacity of the Portage team.

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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)
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/CP	Addressing inequalities is a priority for the early years service and is embedded in the work programme across the year. For example, all the work described above in relation to special educational needs and support for disadvantaged groups has a primary objective of addressing inequality. Good progress is being made in delivering activity, however there is limited impact data available to demonstrate that the gap is closing.	AMBER
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	Action complete. EYISF and TSF application process reviewed and paperwork streamlined to make the process easier for EY settings. Transition meetings between schools and EY settings in place for summer term.	BLUE
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	Complete and operating as BAU for 2023 while additional resource is in place.	BLUE
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	Ongoing conversations with schools, no new provision yet in place.	AMBER

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Performance Indicator	Sept 2022	March 2023	Reporting Period	Trend	Target	Commentary
Measures to be developed post covid-19 which demonstrate the impact of strategies to ensure that all children can achieve a good level of development.	To be confirmed from an agreed point post Covid 19	70%	NA	Positive	TBC	3349 children were assessed against the ELGs in 2022 in Reception classes. 70% of children in SG achieved GLD (65.2% achieved GLD nationally). 76&% girls and 64% boys achieved GLD. <b>Highest achieving ELGs:</b> Gross Motor Skills – 94% Building Relationships – 91% Managing Self – 90% The Natural World – 90% <b>Lowest achieving ELGs:</b> Writing – 74% Word reading – 80% Numbers – 82% Numerical Patterns – 82%
Percentage of settings accessing Inclusion Toolkit	100%	100%	Q2 2022/23	Positive	100%	Inclusion toolkit on SG website as part of the South Glos Way. All EY settings are aware of it and signposted to it by EY team. Additionally access to toolkit is a requirement of accessing funding and therefore we can be confident that all are accessing.
Percentage of settings judged to be good by Ofsted	88%	92%	Q2 2022/23	Positive	98% by 2023	Inspection outcome trend is positive, high levels of support are provided to settings who are not good or at risk of becoming RI.
Percentage of children eligible for 2-Year-Old funding who have taken up a place in a setting.	70%	77%	NA	Positive	TBC	Take up continues to increase, but this is not yet back to pre-pandemic levels. Lack of places available that families of 2-year-olds can walk to is impacting on take up, as families are not able to access places close to home. This is due to the ongoing concerns due to EY settings becoming less sustainable.

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Percentage of settings working with high numbers of disadvantaged children engaged with quality improvement work with the EY team.	50%	92%	Q2 2021/22	Positive	75%	97 settings (including 9 childminders) receive EYPP (Early Years Pupil Premium) funding and / or 2-year-old funding to support families are risk of disadvantage. 90 of these settings are judged to be good / outstanding by Ofsted.
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<b>Action Plan Commitment</b>	Commitment 3: We will work to eliminate child poverty across South Gloucestershire
<b>Priority / Theme</b>	Council Plan Priority 1: Creating the best start in life for our children and young people
<b>Lead Officer</b>	Lynn Gibbons, Public Health Consultant
<b>Executive Member (Current)</b>	Cllr Maggie Tyrell, Cabinet Member for Children and Young People
<b>Executive Member (Previous)</b>	Cllr Sam Bromiley, Cabinet Member for Children and Young People
<b>Department / Division</b>	People
<b>Period</b>	October 2022 – March 2023
<b>Date</b>	April 2023

### Summary of progress

We recognise the challenge that still exists for many of our families with children, including in those who are facing new challenges due to eg cost of living pressures as well as those who previously faced financial hardship. This period continued our focus on the cost of living and its impact on families, including the increases in financial inequalities. The national support schemes continue to be offered, and work continues to make sure communities are aware of what is available and are supported to access them. This has also included face to face sessions including roadshows. Joint workshops have been held between the Health and Wellbeing Board and the Local Strategic Partnership to discuss the issue and talk through actions and opportunities for partner engagement. This work, as well as the wider work including those described in the actions below, is being captured in a Financial Security Framework which will include the wider partnership approach and the health system recognising that financial pressures impact significantly on physical and mental health and wellbeing. The Framework will capture action as well as help us understand current and future impact of financial hardship. There has also been an increase on a focus on data, and the financial security/poverty dashboard is now available on the SGC website. This will continue to be developed and added to as data becomes available both locally and nationally.

The work of the Financial Security group continues. The Financial Security Co-ordinator has been continued for two years with funding from the Prevention Fund; this role supports the work of the group, engages with communities and partners and provides oversight and support for the range of work described. The work is also being driven by feedback and insights from communities, including those who took part in the TPX research. This was very successful, and discussions are in place for this to continue.

The Creative Solutions Board (CSB) continues to have senior partnership input and has worked directly with a range of very complex individuals and families, with positive results from both them and organisations involved. The deep dive sessions that have been introduced are enabling wider system discussions and helping to ensure better system join-up more generally, without the need for a specific case example. These have also been very well received.

Food insecurity continues to be a significant issue locally and nationally, particularly in light of cost of living challenges and price rises, and we recognise this as an indicator of financial insecurity. Focus remains on promoting uptake of free school meals for those eligible families, and in doing so, the holiday activities and food programme and on promoting Healthy Start. There is work across the food alliance to bring together local work to support those facing food security issues, and a schools programme through Phunky Foods.

Warm and Well continue to support families to increase the fuel efficiency in their homes, and have had an increase in the number of families with children in the scheme.

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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 – then ongoing.	Lynn Gibbons and Mark Pullin (on behalf of the Financial Security Group)	<p>The Financial Security group continues to meet, acting as a partnership to understand and deliver on relevant actions linked to cost of living and financial inequality. Funding was secured through the Prevention Fund to continue the Financial Security co-ordinator role for a further two years; the post now sits in the Community Development team.</p> <p>The work will be captured in a Financial Security strategy, which is being developed to highlight areas of action and help to confirm monitoring of impact.</p> <p>The Health and Wellbeing Board and the Local Strategic Partnership have agreed the strategic approach which recognises that an holistic approach is needed across both short and medium/long-term timescales.</p> <p>The Strategy will report to the Health and Wellbeing Board and the Local Strategic Partnership and will include a partnership approach recognising the wider impact of financial insecurity on physical and mental health and well being.</p>	<b>GREEN</b>
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	Lynn Gibbons/Rosie Class (on behalf of the Creative Solutions)	<p>CSB has continued with 6 boards in this time frame.</p> <p>Report has been circulated and published summarising the first 18 months of the project.</p>	<b>GREEN</b>

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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)
			2020/21FY, for programme pilot in April 2021  Then ongoing until summer 2023 (initial funding)	Board steering group)	Funding has been approved through the prevention fund (through until April 2025). CSB project support officer has been recruited and appointed, planned to start early May.  The Practitioner Network continues with good attendance and engagement, a newsletter is also circulated monthly.  Deep dive sessions have begun looking closely at how different agencies work with complex families and individuals, allowing best practice and learning to be shared, sessions have been delivered by Developing Health Independence (DHI), Breakthrough mentoring, Young persons drug and alcohol service (YPDAS) and Childrens social work exploitation team. More session are planned for the next few months  Green as programme is on track and positive outcomes seen, including feedback from partners.	
3.3	Ensuring that immediate food insecurity needs are addressed by working with partners to coordinate appropriate food provision/vouchers.  Develop longer term sustainable approaches informed by community insights and data: <ul style="list-style-type: none"> <li>We will improve access to affordable nutritious food upholding dignity, building independence and resilience</li> </ul>	Reduction (or slower growth) in the number of South Gloucestershire residents in food poverty or in danger of food poverty	From Nov 2020 – ongoing (with some elements time limited as described)	Nicky Ellis (on behalf of the Food Security Group – group is no longer active. Actions reported to Financial Security group)	<b>FSM vouchers</b> – Families received for every child eligible for a FSM; £15 voucher for Oct half term, £30 voucher for Christmas, £15 for February half term and £25 for Easter (a slight drop of £5 as they are also eligible to attend a HAF programme during Easter, summer and Christmas).  <b>HAF</b> – From October 2022 to March 2023 there has only been one HAF delivery period which was at Christmas	<b>AMBER</b>

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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"> <li>We will increase opportunities for food education/training/skills.</li> <li>We will support development of community-based food initiatives e.g., community meals, food co-ops, food clubs</li> <li>We will consider wider determinants e.g., financial security, planning, food growing, food waste/climate change</li> </ul>				<p>2022. We saw a slight increase in attendance numbers (compared to winter 2021) where we supported 967 HAF-funded places (compared to 901 in winter 2021). Some provisions were hit quite hard with seasonal flu and non-attendance due to illness. We had a total of 18 different providers operating over 35 locations across South Gloucestershire. We also supported extra enhancements to the programme such as Phunky Foods who went into 20 of the locations to deliver cooking and healthy eating workshops. Alongside this we supported 'Notivate' to deliver singing and songwriting sessions to a further 8 locations. We have nurtured our partnership with Warmley Park School &amp; College who are now successfully offering a bespoke HAF programme for their students with complex special educational needs and the hope is to expand this programme further into the community. Since Christmas we have commissioned providers for Easter, summer and Christmas 2023 and currently have 23 providers working across 43 locations. At the time of updating this we are in the middle of our Easter delivery and early indications are that the delivery is going well with good feedback from providers.</p> <p><b>Phunky foods</b> – they are now successfully working with 9 schools (one school has dropped out due to staffing capacity and we are still trying to engage another school). The participating schools have all</p>	

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					<p>completed a 'health check', they have whole school assemblies where they have invited parents in to hear about the programme. All schools have now trained children as 'Phunky Foods ambassadors' and one school has embarked on a whole school cooking project (making bread). Phunky Foods will continue to update on a regular basis.</p> <p><b>Healthy Start</b> - National and local take-up data only recently made available due to data sharing agreements between DWP and NHSBSA (no data between April 2022 – March 2023). Currently 63% take up locally (nationally 23-73%). Although there has been an upward trend locally over the last couple of years, 31% of eligible families are still not benefitting from the scheme and are missing out on both nutritional and financial benefits. As more and more families feel the strain as cost-of-living pressures increase, it is getting increasingly difficult to access healthy food. Promotion of Healthy Start payments and vitamins continues. Now features as an indicator on the new <a href="#">Financial Security Dashboard</a>.</p> <p><b>Food Alliance</b> – led by Southern Brooks Community Partnership. The Food Alliance continues to grow, extending to Community Welcome Spaces. Planning to run a workshop to review the local food system with the view to becoming a new member of Sustainable Food Places and begin</p>	

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					<p>working towards Bronze award for South Glos.</p> <p><b>Shaping Places for Healthier Lives</b> - BNSSG project funded by LGA and Health Foundation working together to explore the issues and drivers causing food insecurity for residents. Focusing on taking system-wide action to improve health and address health inequalities in Patchway and Charlton/Cribbs wards only. Project worker recruited and induction programme commenced, developing action plans for above areas, based on local need.</p>	
3.4	<p>Tackle fuel poverty and address climate change by working with partners to:</p> <ul style="list-style-type: none"> <li>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). <i>Please note: the Green Homes Grant is now closed so is no longer applicable to this action</i></li> <li>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</li> </ul>	<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>626 households were supported by Warm &amp; Well. 175 of these were households with a child in the property. 173 front line staff have been trained to offer energy efficiency advice and refer to Warm &amp; Well.</p> <p>Climate Change workshop Over 20 primary schools workshop sessions have been successfully delivered over the last financial year with 19 local primary schools by the Centre for Sustainable Energy. These sessions included content on energy, renewables and for the first time local planning for climate adaptation and resilience – report due in early May. The schools were spread across South Gloucestershire and areas of multiple deprivation were targeted as a priority with the offer for the workshops.</p>	<b>GREEN</b>

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	geographical areas with higher than average levels of fuel poverty.					
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 – insights work now delivered in autumn 2022	Andrew McLaughlin (Community Conversation steering group)	Our research partner has worked with Bristol Mamas to conduct detailed community engagement with families either in or at risk of poverty. The engagement was conducted over two weekends in November, and the feedback has been collated into a report with recommendations about how services could be developed. The report also details ways in which engagement could continue to be facilitated and how the council could develop its approach more broadly around inequalities-related topics. Both areas are being considered by the financial security working group with a view to developing proposals that could be rolled out from the summer onwards. A small amount of funding as been secured through the Prevention Fund to enable some of this further work,  Amber as still part of developing Community Conversations, and the use of the Prevention Fund resource to continue work to be confirmed	<b>AMBER</b>
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	Reduction in OPS reported food poverty -  Link to KPI2 below	Ongoing from new baseline in 2021 OPS	Lynn Gibbons and Mark Pullin	The most recent survey OPS2023, will have data ready for analysis by August 2023.	<b>NO RAG as data same as previous</b>

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	<i>Note: this has been updated to reflect the new OPS question. Baseline in the 2021 survey. Feedback from the FSM group was that this was not feasible, however an updated action was to include a food security question in the OPS. This has happened and provided baseline information, which will be used to progress action of the FSM and financial security working groups.</i>					

Performance Indicator	Sept 2022	March 2023	Reporting Period	Trend	Target	Commentary
Given the complexity of the issue and the lack of a single indicator that can describe child poverty, over the next 6 months we will develop a local indicator suite that best describes the local situation. These will be individual proxy indicators, which will also be brought together into a bespoke single dashboard that we will use and track over the coming years to monitor change.	Baseline to be provided when key indicators agreed, and single indicator developed	As per dashboard	As per dashboard	As per dashboard	Indicators will have existing targets, single indicator targets to be agreed on annual and longer-term timescale.	The indicator set is now available as a dashboard that can be accessed on the South Gloucestershire Council website here: <a href="https://www.southglos.gov.uk/financial-security-beta">Financial security   BETA - South Gloucestershire Council (southglos.gov.uk)</a>
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  <i>Note: this has been updated to reflect the new OPS question. Baseline in the 2021 survey</i>	Baseline from 2021 OPS question: <i>“Some young people go to school or to bed hungry because there is not enough</i>	NA	OPS is a bi-annual (every two years) survey. The baseline is from the 2021 questionnaire, next update for the 2023	NA	Reduction at each OPS	See 3.6 above: The most recent survey, OPS2023, will have data ready for analysis by August 2023. 2021 survey data still in use.

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Performance Indicator	Sept 2022	March 2023	Reporting Period	Trend	Target	Commentary						
	<p><i>food at home. How often does this happen to you?"</i></p> <p>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’.</p>		questionnaire									
<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>	<p>DWP current indicator (in PHOF) is 9.8% (2018/19)</p> <p>End Child Poverty</p>	NA	Is reported annually by DWP but with a delay.	NA	Continuous reduction – and tracking against statistical neighbours	<p>Data has been updated to 2020/21</p> <table border="1"> <tr> <td>Children in Low income families (Relative)* <a href="#">(Public Health Outcomes Framework - Data - OHID (phe.org.uk))</a></td> <td>2020/21</td> <td>5,526 (10%)</td> </tr> <tr> <td>Children in Low income single</td> <td>2021/22</td> <td>4,184</td> </tr> </table>	Children in Low income families (Relative)* <a href="#">(Public Health Outcomes Framework - Data - OHID (phe.org.uk))</a>	2020/21	5,526 (10%)	Children in Low income single	2021/22	4,184
Children in Low income families (Relative)* <a href="#">(Public Health Outcomes Framework - Data - OHID (phe.org.uk))</a>	2020/21	5,526 (10%)										
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Performance Indicator	Sept 2022	March 2023	Reporting Period	Trend	Target	Commentary		
	calculated (May 2019) that 12% of children in South Glos are living in poverty before housing costs, rising to 20% after housing costs.		End Child Poverty also report annually, with a delay			parent families (Relative)*		
						Children in Low income families After Housing Costs <a href="#">Child Poverty Statistics - End Child Poverty</a>	2020/21	10,587 (20%)

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<b>Action Plan Commitment</b>	Commitment 4: We will support all children and young people to achieve positive mental health and wellbeing
<b>Priority / Theme</b>	Council Plan Priority 1: Creating the best start in life for our children and young people
<b>Lead Officer</b>	Parmjit Chahal, Head of Integrated Children's Services
<b>Executive Member (Current)</b>	Cllr Maggie Tyrell, Cabinet Member for Children and Young People
<b>Executive Member (Previous)</b>	Cllr Sam Bromiley, Cabinet Member for Children and Young People
<b>Department / Division</b>	People
<b>Period</b>	October 2022 – March 2023
<b>Date</b>	April 2023

<b>Summary of progress</b>
<p>The two MHST's are in progress and working directly with schools. A review will be held in 6 months to identify if any additional capacity that may be available to support more schools.</p> <p>Work continues re SEND with the rollout of the Enable pilot and relationship-based pedagogy training. The SEMH action plan is now linked in via the CYP MH partnership to engage more partners in its review and delivery of actions, and the MH Award for schools has been launched and the target number of schools already met (and exceeded). Within the wider MH system, the multi-agency CYP All Systems MH group has identified seven areas of focus, which are being supported through partnership working (some more developed than others). These go across the spectrum of Mental Health, from community wide wellbeing to CYP with complex needs. For the MH of care leavers, a range of projects and support are available/being rolled out, and there are positive links with a range of partners including CAMHS and VitaMinds as well as VCSE organisations.</p> <p>The trauma work in People directorate continues at pace, and will continue to be supported by Dignifi through 2024. A multi team working group is supporting the work and the training offer continues to have good uptake and positive feedback. The BNSSG approach, which was spearheaded by South Glos Public Health, is also in development with the appointment of a system coordinator.</p> <p>In schools, work continues on the Equality and Diversity project; there was a slow down due to various issues but is is back on track. The Art of Brilliance has been stood down, responding to feedback from schools.</p>

Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (Brief summary of progress inc. any key actions in the pipeline)	RAG Rating <i>(see footnote)</i>
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	LGe/ RL	Our first MHST in the wider Kingswood area is fully operational. There have been some staff changes, but the team is now back up to full capacity.  Our second team started in January 2023 and the EMHPs are currently undergoing the first part of their	<b>GREEN</b>

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					training. The team will be placed within the Filton/Patchway area (Cluster 2). They will be moving into four placement primary schools from May. In June/July time the team will be in the three secondary schools and from the start of the new academic year they will begin work in the remaining primary schools. Due to logistics and ensuring the schools get the most from the team there will be four schools from the cluster on the reserve list. A review will take place at 6 months and 1 year to see if there is any spare capacity within the team to work with these schools.	
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>The Enable pilot has now started. They are accepting referrals via the High-Risk group and have rolled out 2-day training for all mainstream school staff.</p> <p>Two cohorts off schools have started their relationship-based pedagogy training. With day one having been completed by Head Teachers. And day to happening April 2023 which brings in inclusion leads and Head Teachers.</p> <p>A public Health/ ELS/ Integra / SC working group can meet to discuss relationship-based behaviour policies lead by Jackie Muggleton.</p> <p>The SEMH action plan, led by Jackie Muggleton is being reviewed</p>	<b>GREEN</b>

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					<p>regularly through the CYP Mental Health Strategy work stream.</p> <p>The cluster PMHS commissioning intention was rejected as AWP are not able to offer the service at this time.</p> <p>The Mental Health and Wellbeing award had now been launched. With the initial target of engaging 10 schools in the first year having been met. 9 schools having started the process and 2 schools are signed up for revalidation of the pre-pandemic award they completed.</p> <p>Educational Psychology have now launched the EBSA toolkit for schools.</p>	
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	<p>Increased number of children's workforce receiving trauma training; positive feedback from CYP</p> <p><i>Please note: this has been expanded across the Place directorate to include ASC, ELS and business support.</i></p>	VCSE Partner Dignifi from Summer 2021, to deliver rolling programme of training as well as support CAH approach. Will be supported by coordinator, in post from summer.	LG, RL and JM	<p>This period marked the second phase of implementation and the start of the embedding phase of activity for the Trauma-informed approaches foundation year with external partner Dignifi.</p> <p>Dignifi offered over 1000 training places and 796 of these were taken up across 4 different training offers:</p> <p>211 Managers and Leaders have attended Compassionate Leadership Programme</p> <p>200 Front -line staff attended Trauma Awareness and Recovery.</p> <p>105 people attended a Face-To-Face session in their teams around Trauma Awareness and Recovery and were offered follow up sessions</p>	<b>GREEN</b>

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				JC, LG, HS and AC	<p>Other embedding activities have included; Trauma-informed commissioning guide, prevention tool and Mental Health Award for schools, building links to SGC staff wellbeing offer as well as reviewing social care's practice models for alignment with the principles of trauma- informed practice</p> <p>The Dignifi contract has been extended until March 2024 to continue to build upon the foundations laid in 2022. The partnership will involve a programme of training around upskilling the workforce grounding their knowledge in basic understanding of trauma awareness whilst layering up their understand of more complex issues. A strong focus on workforce wellbeing and self –care will be a common thread.</p> <p>The Adversity and Trauma Ambassador network continues to build momentum and is now growing across BNSSG.</p> <p>The work supports the approach being taken across BNSSG. The new Trauma-informed System Manager role started in post in January 2023 coordinating the approach being taken across health and partners across the region.</p>	
4.4	The new South Glos Connect programme will work in partnership with Healthy Schools to develop a range of support for schools and teaching staff to meet the	School staff reporting that the return to	From Sept 2020	AB	<b>Art of Brilliance-</b> Pilot Transition project year 6 to year 7. It had good engagement in year 6 summer term	<b>AMBER</b>

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	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.	education has been well supported			2022, moving forward the project lost direction and traction in schools resulting in low levels of engagement partially as year 6 children moved into year 7. There was mixed feedback from schools so this will not be continued. <b>Equality and Diversity project-</b> There are two task force and a steering group. In July- Feb projects lacked direction and leadership, so progress was slow but now on back on track. We are now reengaging stake holders driving forward action plans for race and LGBTQ+ through the task force. This Includes work with SARI, representation matters and black families mentoring. SARI and Representation matters have a 3-year SLA in place to continue this work. ELA are looking to secure funding to continue the black families mentoring project.	

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4.5	Work with our children, young people, families and carers to co-produce a new partnership mental health and wellbeing strategy and plan, building on the 2017-21 Strategy and learning from COVID19	Co-developed strategy with positive feedback from CYP, families and carers	Develop Needs Assessment from Jan 21  Draft Strategy Summer 21  Consultation on Strategy Autumn 21	LGe/LGi	<p>Work has been scoped within the 7 workstream areas of the CYP mental health strategy and 3 workstream areas of the adult strategy. Fourth quarter updates are expected in April Whole System Group and Adult Mental Health Partnership meetings.</p> <p>CYP workstream areas:</p> <ul style="list-style-type: none"> <li>• Eating disorders and eating distress</li> <li>• Perinatal and early years</li> <li>• Promoting MH and emotional wellbeing</li> <li>• Self-harm</li> <li>• SEND SEMH</li> <li>• Complex needs</li> <li>• Transitions to adulthood</li> </ul> <p>Adult workstream areas:</p> <ul style="list-style-type: none"> <li>• CMHF delivery</li> <li>• Promoting MH &amp; early intervention in common MH problems</li> <li>• Suicide prevention and self-harm</li> </ul> <p>Public Health capacity identified to support each workstream.</p>	AMBER
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	End June 2021	NH/ JC	<ul style="list-style-type: none"> <li>• New Corporate Parenting Strategy – Priority 5 ‘Healthy Mind, Healthy Body’ – at the last CP board meeting (April 12th 2023) Leads for this area (BNSSG) reported that health</li> </ul>	AMBER

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		access to mental health support resources			<p>summaries have been completed for young people who have had a health assessment prior to their 18<sup>th</sup> birthday, which is shared with the Young Person, their PA and GP.</p> <ul style="list-style-type: none"> <li>• Over the past 12 months – there have been at least 46 passports.</li> <li>• Young people can also download the NHS app for their health history.</li> <li>• Current planning by the leads for this Corporate Parenting priority to develop an enhanced health offer for young people who live out of area.</li> <li>• The offer of MH support/first aid is seen as an early intervention approach to assist in the prevention of acute and significant MH crises that these YP experience.</li> <li>• Mental Health First Aid and Wellbeing First Aid and OTR Resilience Lab (train the trainer) will be offered to our care leavers via our in-house MH Coordinator and public health partners.</li> <li>• Switch 180 – SLA ended at the end of March – take up was not successful. Approx 1/3 of referral capacity not used.</li> <li>• As part of our refreshed Local Offer we are considering using</li> </ul>	

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					<p>the 'Ask Jan' service provided by the Rees Foundation – providing a comparable service to Switch 180 but at around 1/8 of the cost.</p> <ul style="list-style-type: none"> <li>• VitaMinds will be promoted within our refreshed local offer as young people 16+ can self-refer to MH support.</li> <li>• The CAMHS Transition worker (AWP) covering the region supports some care leavers – with most complex needs – they also make comment in our Local Offer that care leaver should always seek GP support first – we should prioritise GP registration.</li> <li>• Social Prescribing (via Southern Brooks) also to be promoted, where alternative wellbeing support is offered.</li> <li>• BNSSG Directory (<a href="#">South Gloucestershire Mental Health and Wellbeing - Directory of Services for Children and Young People - NHS BNSSG ICB</a>)</li> <li>• South Glos. Mind You website (<a href="#">Mind you   A mental health and emotional wellbeing hub for young people in South Gloucestershire (southglos.gov.uk)</a>)</li> <li>• We require a data mechanism to monitor our care leavers and</li> </ul>	

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					their MH and what tier of provision their access.	

Performance Indicator	Sept 2022	March 2023	Reporting Period	Trend	Target	Commentary
Online Pupil Survey (OPS) responses	<p>OPS21 summary report will be live on the council website by May 30 2022 – link is: <a href="https://southglos.gov.uk">Health and Wellbeing Online Pupil Survey 2021 (southglos.gov.uk)</a></p>	NA	NA	NA	Improvement on all baseline scores	<p>43% increase in pupils participating in OPS 2023 compared to OPS 2021. 12,470 pupils participated in 2023 (= to approx. 30% of total number of pupils on roll across SG). 5906 at primary, 5931 at secondary and 633 at post-16. 97 settings participated: 69 primary, 18 secondary, 10 post-16. Individual setting summary reports available June 2023.</p> <p>Full, SG-wide summary report available November 2023. Headline infographics available to schools and stakeholders May 2023, Pupil focus groups planned for April / May 2023 to shape how keep survey findings should be fed back to pupils. Webinars planned for July / September offering education colleagues training in how to use OPS Lodeseeker database</p>
Percentage of ICS staff that have attended trauma based training	<p>A 'mid term' report from Dignifi summarises the training and feedback from April – July</p> <p><b>Online training offer:</b></p>	NA	NA	NA	<p>50% (September 2022)</p> <p><i>Note: with discuss of steering group and working group, this has been expanded to</i></p>	<p>An EOY report from Dignifi summarises the progress being made across the whole People Dept with attention paid to the Face-to-Face sessions offered to ICS staff.</p> <p><u>Following information shared via Catherine Charlton (Learning and Development Team):</u> It appears we are still waiting on confirmation from Dignify as to who actually attended the sessions, rather than having a list of people who had intended on going.</p>

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Performance Indicator	Sept 2022	March 2023	Reporting Period	Trend	Target	Commentary
	<p>Trauma Awareness and Recovery mix of People Department and external partners inc schools and care homes (200 places)</p> <p>Trauma Awareness and Recovery People Dept only Sessions (150 places)</p> <p>Compassionate Leadership Sessions People Dept only (100 Places)</p> <p><b>Face to Face:</b> Housing Teams - May (25 places offered around 15 taken up) Business Support - June (25 places offered around 15 taken up) ART – July (25 places offered, 15 taken up)</p>				<p><i>include the wider People workforce, including business support</i></p>	<p><u>Sign-up list information as of Feb 2023 correspondence for TA and R training organised by Public Health:</u> 25 from Corporate parenting teams on 23<sup>rd</sup> Jan 14 from Localities on 6<sup>th</sup> December 14 from Disabilities team on 18<sup>th</sup> and 19<sup>th</sup> July 22 from ART on 18<sup>th</sup> and 19<sup>th</sup> July</p>

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Performance Indicator	Sept 2022	March 2023	Reporting Period	Trend	Target	Commentary
	Disabilities Team – July (25 places offered around 10 taken up) <b>Total 650 places offered. Approx. 400 taken up between April and end of July</b>					
Data relating to specific programmes <ul style="list-style-type: none"> <li>Mental Health Support Teams</li> <li>SEND pilot</li> <li>Training Programme</li> <li>South Glos Connect</li> </ul>	Baseline determined as projects develop	NA	NA	NA	To be agreed following baseline	<p>Number of CYP completing treatment from the MHST in wider Kingswood area:</p> <p>April 2022 – 5  May 2022 – 12  June 2022 – 6  July 2022 – 11  August 2022 – 4  September 2022 – 5  October 2022 – 5  November 2022 – 8  December 2022 – 4  January 2023 – 3  February 2023 – 7  March 2023 - 2</p> <p>Across the month of March 2023 31.75 hours of universal support was provided across the schools in the wider Kingswood area engaging 171 children/parents.</p> <p>The second MHST which will be based in the Filton/Patchway area will start going into schools from May 2023 onwards.</p>
Improvements in Young people accessing new PMH Specialists	TBC	NA	NA	NA	New staff starting April	PHMS funding was found via SEND clusters to roll out this successful pilot further. However due to AWP not being

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Performance Indicator	Sept 2022	March 2023	Reporting Period	Trend	Target	Commentary
					2021, pilot last 12 months	able to supply this service currently we have been unable to role it out further.
Longer term measure on increase in happiness	From 2021 OPS (published summer 22): % of children reporting they are happy or quite happy most of the time: 76% year 4 74% year 5 70% year 6 53% year 8 45% year 10	NA	NA	NA	Decreasing based on OPS survey	There has been a 43% increased uptake in the 2023 survey in South Gloucestershire schools. Individual school summary reports will be available June 2023. Schools will have Lodeseeker access from June, with training webinars being offered throughout July and September.

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<b>Action Plan Commitment</b>	Commitment 5: We will provide appropriate support to facilitate choices for children with a learning difficulty
<b>Priority / Theme</b>	Council Plan Priority 1: Creating the best start in life for our children and young people
<b>Lead Officer</b>	Hilary Smith, Head of Education, Learning & Skills
<b>Executive Member (Current)</b>	Cllr Ian Boulton, Cabinet Member for Education, Skills, Employment and Business
<b>Executive Member (Previous)</b>	Cllr Erica Williams, Cabinet Member for Education, Skills and Employment
<b>Department / Division</b>	People
<b>Period</b>	October 2022 – March 2023
<b>Date</b>	April 2023

<b>Summary of progress</b>
<p>During this period, additional leadership capacity has been put in place to cover the transition period between the Strategic lead Inclusion and SEND retiring and leaving the Council at the end of December and his replacement commencing 1 March. That capacity has been used to provide direction and support to the EHC team to address concerns over timeliness of EHC Plans. This has resulted in a significant improvement in timeliness of plans finalised in 20-week timescale between November and March, which will be reported to the DfE at the next monitoring meeting 28<sup>th</sup> April.</p> <p>Monitoring delivery of the Deficit Recovery Plan identifies increased focus on managing increase in referrals for needs assessments for SEMH, especially in secondary, and the need to review the approach to meeting need in the secondary phase in particular including through development of early intervention and outreach.</p> <p>Capital investment projects to create additional places in local special schools across various areas of need are also progressing.</p> <p>During the same period, we have also been responding to the decision of Athelstan Trust to propose ending the Service Level Agreement for the Access Centre at Chipping Sodbury, when the SLA is due to be renewed in 2024. The current position is that the Trust have agreed to reconsider their decision and are working with officers to find ways to maintain the provision.</p> <p>Development of the new SEND Strategy 2023-2028 is progressing well, with significant level of engagement from children and young people and parent and carers so that the draft strategy is ready for member consideration for wider public consultation June-July with target launch September/October.</p> <p>In January Ofsted/CQC published the new inspection framework for SEND and therefore the Inclusion and SEND team have been heavily focussed on raising awareness and ensuring readiness for Inspection.</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	All sections are being updated to ensure they continue to be relevant and include latest information. At January meeting of Schools Forum it was agreed that financial support would continue to be made available to 2027 to support sustainability of cluster model and support retention and recruitment of staff, including PMHS and other commissioned services.	<b>GREEN</b>
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	A programme of expansion projects has been agreed in principle with feasibility studies underway for a two-stage approach – stage 1 places available for September 23 and stage 2 permanent expansions of special schools.	<b>AMBER</b>

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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 (Date needs to be reviewed)	HD	<p>The Preparing for Adulthood (PfA) Team attend Annual Reviews, as invited by schools and colleges to assist in the planning of robust transitions and to ensure that aspirations are identified at the earliest stage as the young person moves into adulthood.</p> <p>The Pathway booklets developed against the four PfA trajectories are updated annually and accessible through the South Glos local offer, including a developed resource against education/ training and employment.</p> <p>The Preparing for Adulthood team are developing a supported internship with other providers in the early stages of development. The selection and placement support will be managed through the PfA team and will include travel training to the placement provider.</p> <p>The team, work across the 14-25 age range to develop robust transitions with children, young people, predominantly within SEND to help them gain skills and prepare for further education, employment, training, or volunteer work. The team's focus is on creating opportunities and linking in with existing providers.</p> <p>Working in a person-centred approach the team facilitate young people to identify their aspirations, assisting young people to be 'work ready,' identifying volunteering opportunities, CV writing, and Travel Training to education or work placements.</p> <p>The PfA Travel Training Service develops the skills and awareness that</p>	<b>GREEN</b>
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					young people need to travel independently in a confident and competent manner and is set up to offer practical real time support to young people with SEND.	
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Performance Indicator	Sept 2022	March 2023	Reporting Period	Trend	Target	Commentary
Quality of new EHC Plans agreed at multi-agency audits to be of good quality	62.5%	NA	August 2022	NA	By end 2023: 80%	We have been reviewing our systems to improve the way in which we quality assure EHC plans before they are issued to parents and school. This work includes reviewing and amending the Quality and Assurance Framework and processes of quality assurance. Next steps will be training activity with Senior Case Officers and sharing the learning from EHC audits.

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<p>Post Covid-19, a range of education outcome measures across all key stages (KS2, 4, 5) for children at SEN Support and for children with an EHC Plan to show relative performance of schools and how they are improving over time.</p>	<p>From 2022/23</p>	<p>NA</p>	<p>NA</p>	<p>NA</p>	<p>TBC</p>	<p><b>2022 outcomes data</b>  SEND support:  EYFS Good level of development 27% (nat. 23%)  Yr 1 Phonics screening test 43% (nat. 44%)  KS1 Reading expected standard 32% (nat 30%)  KS1 Writing expected standard 25% (nat. 20%)  KS1 Maths expected standard 34% (nat. 33%)  KS2 Reading expected standard 43% (nat. 44%)  KS2 Writing expected standard 35% (nat.30%)  KS2 Maths expected standard 42% (nat. 40%)  KS2 R, W and M expected standard 25% (nat. 21%)  KS2 Reading progress -2.3 (nat. -1.2)  KS2 Writing progress -2.0 (nat. -1.6)  KS2 Maths progress -1.1 (nat. -0.9)  KS4 Progress 8 -0.68 (nat. -0.47)  KS4 grades 5 – 9 in English and maths 17.8% (nat. 22.4%)  KS4 Attainment score 33.0 (nat. 34.8)</p> <p>EHCP group:</p> <p>EYFS Good level of development 5% (nat. 4%)  Yr 1 Phonics screening test 29% (nat. 19%)  KS1 Reading expected standard 20% (nat 12%)  KS1 Writing expected standard 13% (nat. 7%)</p>
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						<p>KS1 Maths expected standard 22% (nat. 14%)</p> <p>KS2 Reading expected standard 22% (nat. 16%)</p> <p>KS2 Writing expected standard 16% (nat. 11%)</p> <p>KS2 Maths expected standard 20% (nat. 15%)</p> <p>KS2 R, W and M expected standard 11% (nat. 7%)</p> <p>KS2 Reading progress -6.6 (nat. -4.5)</p> <p>KS2 Writing progress -5.3 (nat. -4.1)</p> <p>KS2 Maths progress -5.4 (nat. -3.9)</p> <p>KS4 Progress 8 -1.19 (nat. -1.33)</p> <p>KS4 grades 5 – 9 in English and maths 5.6% (nat. 6.9%)</p> <p>KS4 Attainment score 15.4 (nat. 14.3)</p> <p>(KS5 data not yet validated)</p> <p>The outcomes at EYFS, and Key Stage 1 (for both SEND support and EHCP pupils) are both strong compared to national outcomes for similar groups.</p> <p>The outcome for EHCP pupils in Yr1 phonics is above national (for EHCP) and outcome for SEND support pupils is in line with national (for SEND support)</p> <p>Outcomes at Key Stage 2 for SEND support and EHCP pupils are in line with or better than national outcomes for similar groups</p> <p>Key Stage 4 progress and attainment 8 outcomes for pupils with EHCP are declining but remain in line with or better than national (for EHCP)</p>
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						<p>Key Stage 4 attainment 8 and grade 5 in both English and maths for pupils with SEND support are below national but improving over time (national are also improving over time)</p> <p>We need to do better at:  Improving the progress made for both groups of pupils in Key Stage 2  Increasing the rate of improvement and improving outcomes for SEND support pupils at Key Stage 4  Watch needs to be kept on KS4 outcomes for EHCP pupils (declining).</p>
Percentage of schools participating in SEND Clusters and supporting development of best practice	75%	NA	NA	NA	75%	<p>High level of support and engagement for cluster model which DfE are promoting as good practice and recognising success. At January meeting of Schools Forum it was agreed that financial support would continue to be made available to 2027 to support sustainability of cluster model and support retention and recruitment of staff, including PMHS and other commissioned services.</p>
Percentage of young people with special educational needs in year 9 accessing support in Preparing for Adulthood	Pending latest data TBC	NA	NA	NA	80%	<p>Reviews of PfA arrangements have been undertaken on behalf of BSiL-SEND by the Council for Disabled Children and on behalf of ICS by the LGA. Reviews identify good level of support for young people but ways of ensuring work of team is aligned with EHC team and 0-25 ICS team will now be explored.</p>

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<b>Action Plan Commitment</b>	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
<b>Priority / Theme</b>	Council Plan Priority 1: Creating the best start in life for our children and young people
<b>Lead Officer</b>	Parmjit Chahal, Head of Integrated Children's Services
<b>Executive Member (Current)</b>	Cllr Maggie Tyrell, Cabinet Member for Children and Young People
<b>Executive Member (Previous)</b>	Cllr Sam Bromiley, Cabinet Member for Children and Young People
<b>Department / Division</b>	People
<b>Period</b>	October 2022 – March 2023
<b>Date</b>	April 2023

<b>Summary of progress</b>
<p>There has been a drive with performance data - Headlines from the March performance data:</p> <p>Assessments in timescale - good progress, now at 86%</p> <p>Good performance on reviews in timescale:</p> <ul style="list-style-type: none"> <li>o CiN = 87%</li> <li>o CP = 100%</li> <li>o CiC = 100%</li> </ul> <p>ICPC timeliness continues to improve = now up to 94%</p> <p>Audit reports -</p> <ul style="list-style-type: none"> <li>o More returned this month</li> <li>o Outstanding elements emerging from audits in ART</li> <li>o Across the service, the balance of audits has shifted from Inadequate/RI to Good/RI, with only a small number of Inadequate.</li> </ul> <p>Focus will now also be on visits and plans as well as Return Home Interviews.</p> <p>In terms of our ambition to have every child with a recorded supervision in March, a few teams did achieve this, but in some areas this proved much more difficult. We are redoubling our efforts to remove any backlog in terms of supervisions not yet on the system, and to ensure that all front-line staff get a regular supervision. There will be set of initiatives coming out over the next couple of weeks, to provide protected time for you on a regular basis and also to pilot group supervision.</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)
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	<ul style="list-style-type: none"> <li>New Local Offer is in draft form – finer details need agreement and our design team are ready to develop our public offer. In addition this will be hosted on a revised section on our website.</li> <li>EPIC group includes young people preparing to leave care and care leavers – they have offered consultation regarding the content of the refreshed local offer – providing positive feedback.</li> <li>Consultation with recruited Care Experienced Consultants has provided a wider perspective of feedback.</li> <li>The BRIDGES SG app remains in place and social workers continue to introduce their young people to it, who are preparing to leave care, which is another source of Local Offer information and content.</li> <li>All care leavers who we have email addresses for (approx. 50%) have received communication in relation to 'soft' promotion of the app.</li> <li>Corporate Parenting Board meetings have been refreshed to include engagement sessions with care experienced young people every other month, alternating with the full strategic board meetings.</li> <li>July 2023 Corporate Parenting Board engagement session will focus on the Local Offer update.</li> <li>Plan to invite a member of the Care Leaver Covenant to the next full strategic Corporate Parenting Board meeting, which provides a wider offer.</li> </ul>	AMBER

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					<ul style="list-style-type: none"> <li>Our young people have represented South Glos. for the development of the regional local offer (partnership with 6 other LAs). A new lead is due to start this work in the coming months.</li> <li>South Glos. is in the process of becoming a Care Leaver Friendly Employer. We are also signing up to the care leavers covenant – different teams and departments can make their own pledge to care leavers (and external services too).</li> <li>We have revised transition from care practices (namely the Transition from care Panel and the Passport to Independence) which promote the App and local offer directly.</li> </ul>																									
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"> <li>Increase in number of fostering beds available in house.</li> <li>Reduction in use of IFA carers and residential beds</li> <li>More young people living near/in SG and their family, networks and community.</li> </ul>	Monitored monthly	AW	<table border="1"> <thead> <tr> <th></th> <th>Approvals</th> <th>Resignations</th> <th>Net Gain</th> </tr> </thead> <tbody> <tr> <td>Q1: Apr – Jun 22</td> <td>3</td> <td>3</td> <td>0</td> </tr> <tr> <td>Q2: Jul – Sep 22</td> <td>6</td> <td>9</td> <td>-3</td> </tr> <tr> <td>Q3: Oct – Dec 22</td> <td>4</td> <td>1</td> <td>3</td> </tr> <tr> <td>Q4: Jan – Mar 23</td> <td>1</td> <td>0</td> <td>1</td> </tr> <tr> <td><b>Total</b></td> <td><b>14</b></td> <td><b>13</b></td> <td><b>1</b></td> </tr> </tbody> </table>		Approvals	Resignations	Net Gain	Q1: Apr – Jun 22	3	3	0	Q2: Jul – Sep 22	6	9	-3	Q3: Oct – Dec 22	4	1	3	Q4: Jan – Mar 23	1	0	1	<b>Total</b>	<b>14</b>	<b>13</b>	<b>1</b>	<b>AMBER</b>
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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)						
					<table border="1"> <tr> <td>No. mainstream foster carer households recruited</td> <td>14</td> </tr> <tr> <td>No. foster carer households with a vacancy (as of end of quarter)</td> <td>19</td> </tr> <tr> <td>Net change in no. mainstream foster carer households</td> <td>1</td> </tr> </table> <p>Foster carer recruitment, and sufficiency is a national challenge at the moment. Having checked with counterparts in neighbouring authorities, our net gain is comparable. Whilst our net gain hasn't reached target, we have significantly reduced our spend on IFA's. The reduction in cost spent on IFA's correlates directly with the implementation and development of Waypoint. We have a tracker in place to demonstrate all the children/families/carers they are proactively working with and the dates this work started. Children are being supported to remain at home and with birth family more. Waypoint are also actively supporting foster placements, preventing breakdown and moves into IFA's and residential. They are working with several young people whose plan was IFA/residential, but they have prevented this.</p> <p>Furthermore, due to the national challenge around recruitment, we have been creative with the in-house fostering resource we already have. We have increased several foster carers approvals to offer more beds, so we have increased capacity that way. We have recently agreed funding</p>	No. mainstream foster carer households recruited	14	No. foster carer households with a vacancy (as of end of quarter)	19	Net change in no. mainstream foster carer households	1	
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					<p>for an extension on a foster carers house to increase their bed capacity and we have also agreed for another foster carer to have the funding for an office pod in her garden to free up a bedroom.</p> <p>Mockingbird launches next week, and this will be a focus for us to promote and encourage more to foster with us.</p> <p>We have just finished our new marketing and recruitment strategy which is full of exciting initiatives and events to attract new carers. We have also just had new roles validated for a part time marketing and recruitment officer and a part time recruitment officer in fostering to have dedicated focus on each area.</p> <p>The assessment and recruitment team are now fully staffed with permanent social workers which will help us drive forward our recruitment work.</p> <p>Out of those 19 vacancies we currently have, only 6 of them are true vacancies given the others are blocked for various reasons.</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)
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	<ul style="list-style-type: none"> <li>Data – up to March 2023 = 108 NEET 16 and 17 year olds (16%) / 197 NEET 18+ (44%). Favourably comparable to neighbours.</li> <li>Tracking mechanisms – EET Panel take place once per month hosted by the Virtual School, in partnership with the Transition to Independence team.</li> <li>Corporate Parenting Priority in new strategy – Priority 4 (Leads are Virtual School Head and Strategic Advisor for Edu, Learning and Skills).</li> <li>EGov online PEP (additionally tracking mechanisms) is fully embedded for young people up to Year 11. Next this will be implemented for post-16 (rollout in Term 5 and 6 and Sept 2023 onwards).</li> <li>An action within the EET priority is: Develop a 'Whole Council' approach to increase EET figures (<i>Ensure each department makes an explicit offer of either work shadowing, meet the boss, part-time/full time work paid at national living wage, etc.</i>)</li> <li>Discussions taking place between HR, Education, Learning and Skills and Corporate Parenting re: Care Leavers - Work Exp &amp; Apprenticeships opportunities.</li> </ul>	AMBER

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					<ul style="list-style-type: none"> <li>Dedicated worker in TTI team monitoring NEET levels and EET opportunities – seeking to match young people.</li> <li>Targeted workshops for 16+ provided, via Works 4 Youth to support job readiness and employability.</li> <li>Our new draft Local Offer statements of commitment from apprenticeship team, Works 4 Youth and our Virtual School.</li> <li>REBOOT coaching and mentoring and EET insights and opportunities is still provided to South Glos care leavers.</li> </ul>	
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	AWP have now appointed to three roles funded through the Children's Investment programme. These roles will be embedded within our social work teams, with phased start dates of April – August 2023.	<b>AMBER</b>
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	WAYPOINT is now fully embedded and well established in the service. It consists of suitably qualified and experienced senior social workers, who work to a bespoke 'contribution plan' focused on ensuring that the step down from residential / prevention of residential is successful. Statutory tasks remain with the child's social worker and supervising social worker so that WAYPOINT can focus on	<b>GREEN</b>

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					<p>building and maintaining the therapeutic approach required to achieve trust and positive change, being able to visit weekly when required.</p> <p>WAYPOINT provides a bespoke package of support from a Social Work Assistant directly to young people to support transition and integration into universal or targeted services.</p> <p>WAYPOINT also work with all parts of the network, providing quality support, planning and reflection. Carers and supervising social workers can also come together as a cluster group for group supervision and reflective practice / support opportunities, facilitated by WAYPOINT. They are also able to attend the WAYPOINT drop in sessions open to all South Glos foster carers.</p> <p>South Glos has 2 part time highly skilled and specialist Therapeutic Life Story Workers (TLSW) who sit within WAYPOINT. TLSW will often be an essential part of supporting children and young people to successfully step down from residential provision, as well as being an important factor in stabilising foster placements at risk of breaking down.</p>	

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Performance Indicator	Sept 2022	March 2023	Reporting Period	Trend	Target	Commentary																														
Number of new carers	8 (net gain)	1	NA	Negative	Net gain of 15 new carers by 31/03/23	<table border="1"> <thead> <tr> <th></th> <th>Approvals</th> <th>Resignations</th> <th>Net Gain</th> </tr> </thead> <tbody> <tr> <td>Q1: Apr – Jun 22</td> <td>3</td> <td>3</td> <td>0</td> </tr> <tr> <td>Q2: Jul – Sep 22</td> <td>6</td> <td>9</td> <td>-3</td> </tr> <tr> <td>Q3: Oct – Dec 22</td> <td>4</td> <td>1</td> <td>3</td> </tr> <tr> <td>Q4: Jan – Mar 23</td> <td>1</td> <td>0</td> <td>1</td> </tr> <tr> <td><b>Total</b></td> <td><b>14</b></td> <td><b>13</b></td> <td><b>1</b></td> </tr> </tbody> </table> <table border="1"> <tbody> <tr> <td>No. mainstream foster carer households recruited</td> <td>14</td> </tr> <tr> <td>No. foster carer households with a vacancy (as of end of quarter)</td> <td>19</td> </tr> <tr> <td>Net change in no. mainstream foster carer households</td> <td>1</td> </tr> </tbody> </table>		Approvals	Resignations	Net Gain	Q1: Apr – Jun 22	3	3	0	Q2: Jul – Sep 22	6	9	-3	Q3: Oct – Dec 22	4	1	3	Q4: Jan – Mar 23	1	0	1	<b>Total</b>	<b>14</b>	<b>13</b>	<b>1</b>	No. mainstream foster carer households recruited	14	No. foster carer households with a vacancy (as of end of quarter)	19	Net change in no. mainstream foster carer households	1
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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.	TBC	NA	NA	Improvement of 20% on current performance	NA	Unable to provide an update at this time.																														

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<b>Action Plan Commitment</b>	Commitment 7: We will ensure people have access to the best possible information, advice and guidance to support themselves and their families
<b>Priority / Theme</b>	Council Plan Priority 2: Identifying and supporting those most in need and helping people to help themselves
<b>Lead Officer</b>	Carol Watson, Head of Commissioning, Partnerships & Performance
<b>Executive Member (Current)</b>	Cllr John O'Neill, Cabinet Member for Adults and Homes
<b>Executive Member (Previous)</b>	Cllr Ben Stokes, Deputy Leader of the Council and Cabinet Member for Adults and Housing
<b>Department / Division</b>	People
<b>Period</b>	October 2022 – March 2023
<b>Date</b>	April 2023

<b>Summary of progress</b>
<p><b><u>Overview: maintaining an effective information advice and guidance offer, user needs and continuous improvement</u></b></p> <p>The 'Find information for adults, children and families' <a href="#">website</a> is an online 'one stop shop' for information on all aspects of family life; enabling people to make informed decisions and choices about care, wellbeing, and support. It includes our SEND Local Offer, a statutory requirement for all Local Authorities, and also supports us to deliver against our important information advice and guidance (IAG) duties as set out in The Care Act 2014.</p> <p>The website links to other important sources of information, such as the main South Gloucestershire Council <a href="#">website</a>, <a href="#">One You</a>, national advice websites such as NHS.UK and GOV.UK, and those of local health partners such as the BNSSG Integrated Care Board. Likewise, as an element in the wider 'mosaic' of IAG, the 'Find information' website works in conjunction with the council's Contact Centre (telephone contact) and in-person service teams.</p> <p>The IAG Team work to ensure that all content on the 'Find information' website is reviewed on at least an annual basis so that it remains accurate. The current completion rate of articles reviewed stands at 68% (121/198) for the period October 2022 – March 2023. As well as over 300 information and advice articles, the directory of services which underpins the website contains over 1500 individual service and organisation records. In partnership with Bristol Council, we commission The Care Forum to provide quality assurance of over 1000 adult-focussed records within this set, which 'feed through' to the 'Find information' website directory of services via an interface called an API. 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, describing, and sharing information, meaning people can get the information they need more quickly and easily, and helping to create joined up local communities and services.</p> <p>We work closely with many partners, professionals and community representatives to promote the website, and also obtain a broad range of feedback regarding its content, structure, format and presentation. Examples of those we work with regularly are care practitioners, service teams, South Glos Parent Carers Forum, Say SEND and You, Ageing Better Partnership Board, Learning Disability Partnership Board and the Carers Advisory Partnership. This engagement work carried out by the IAG Team ensures that community groups, supporting people who may be seen as being 'digitally excluded', are included in the promotion and development of the site. The inclusion of such community groups not only builds awareness with the individuals themselves but also ensures the professionals who directly provide individuals with support are aware of the platform as a source of information.</p>

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## Summary of progress

Our approach to the maintenance of the website is one of 'continuous improvement'; where stocktakes are taken regularly, and any gaps in our IAG offer, or issues users have accessing it, are addressed. Examples of this are our annual Special Educational Needs and Disability (SEND) Feedback report, which is [published on our website](#). The most recent annual feedback summary report was [published in early 2023](#), with progress against this ongoing work reported to the Best Start in Life Complex Needs SEND Communications Subgroup. This group is co-chaired by South Glos Parent Carer Forum and the strategic SEND lead for SGC and is attended by Supportive Parents SENDIAS service. This group is also responsible for the oversight of the current SEND Local Offer Communications Plan, which is delivered to better promote and raise awareness of the online Local Offer.

More recently, a series of detailed user testing sessions were conducted in Autumn 2022 focussing on our SEND Local Offer information around school transport. Parents, carers and frontline professionals volunteered as testers and were observed completing a series of website-based 'tasks'. These sessions resulted in 'actionable insights' including improving the 'Plain English' in the content and ensuring threshold and eligibility information was made clearer. User testing sessions also highlighted that information about groups and activities in the community contained in PDF format were not very accessible, so we have recently moved this information to our [searchable online directory](#), and continue to reach out to local groups to encourage their inclusion in this resource as part of the communications plan referenced above. We have also recently completed this same approach with our [Holiday Activity Scheme \(HAF\) information](#), where providers have been supported to add their individual offers to our [searchable directory](#).

Working closely with service teams, the IAG Team proactively work to develop web content using a 'user-led' perspective, to ensure this meets the needs of service users and residents. The team continued to attend 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 and local community organisations, up until the wind-down of this forum in early 2023. We continue to attend the internal fortnightly Community Welcome Spaces working group. Such forums are a valuable mechanism for collecting feedback and evidence of emerging need, for example the cost-of-living crisis, and ensuring our IAG offer supports our communities through these challenges.

The IAG Team has also been supporting a review of the carers information available on the website and attended a working group of the Carers Advisory Partnership in January 2023 to consult with carers and representatives to understand what information they needed and what improvements could be made to the current IAG offer. Work continues on this as part of the delivery of the Carers Strategy.

### **Equalities and accessibility of IAG**

The work we undertake supports the council's public sector equality duties as outlined in The Equality Act 2010. As part of our compliance with accessibility requirements for public sector bodies, the 'Find information' website platform is built to comply with technical Web Content Accessibility Guidelines (WCAG) 2.1, and regular accessibility testing of the content which populates it is undertaken, to ensure this meets our legal requirements. Recently, the IAG team has completed a piece of work with the Early Years (EY) service to make significant improvements to our online directory of HAF (holiday activity scheme) providers, meeting accessibility standards and best practice for publishing information online. The list of providers, previously only accessible on a single webpage list now appear in our [searchable directory of services](#).

To ensure that our user testing 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. The team have also attended in-person events to capture website feedback, such as the Welcome Event for Hong Kong residents in October 2023. Response to the website and its content was generally positive and complementary about the range of information available. During this event we also received feedback that the information on English Language classes for new arrivals could be improved, and have since added further information to our [searchable directory of services](#) in order to meet this need.

The IAG Team has also been involved in delivering the actions in the All-Age Learning Disability Strategy around access to Easy Read information on health check and screening information. Feedback received from users of this information has been positive, and we will continue to support the delivery of actions relating to website information in this plan.

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## Summary of progress

The IAG team also attended the Low Vision Committee in November 2022 and the Deaf, Deafened, Deafblind and Hard of Hearing Group in Feb 2023 to promote and demonstrate the Find information website, and receive feedback from users. As a result of this, the site's [accessibility statement](#) has been amended to include [guidance](#) for users to change their computer browser settings to view all webpages in high-contrast mode.

When developing content and considering the aims of our users, we also recognise the needs of groups with shared characteristics which fall outside of the 9 categories as identified in The Equality Act 2010, such as veterans, those suffering domestic abuse, or those who are socially isolated because of the recent pandemic. The 'Find information website has also been designed to be 'easy to use' in terms of look and feel and navigation. The approach taken to design is based on that recognised as best practice by the Government Digital Service [design principles](#), as this makes web content more accessible to people with disabilities whilst also encouraging users to get value out of the platform regardless of their digital confidence. 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. For our residents for whom English is not their first language, we have recently included a [site page](#) informing users how to translate the 'Find information' website using the free tool Google Translate. Options for more formal translation services are detailed in the site's [accessibility statement](#).

### Measuring impact

Quantifying and reporting on website visitor satisfaction of those using the 'Find information' resource is very important in terms of evidencing the impact that the above effort is having for our residents. It is recognised that the Find information website is one element in a wider IAG offer made up of multiple online resources and complementary contact points, and therefore, SGC's Information, Technology and Digital Division are leading on the scoping for a multi-channel solution to capturing and reporting on user satisfaction. The IAG Team hope to be very much involved in this work, which will allow us to report against KPI 2 below.

### Promotion and engagement

Implementation of the communication plan for the SEND Local offer continues. During October 2022-March 2023 we have undertaken social media promotion of the directory of services to encourage local groups to sign up and display their services, as well as attended a promotional event for local authority SEND Local Offers hosted by Send and You. We are considering further improvements to promotion activities including awareness sessions with frontline workers such as SGC SEND Service teams, and SENCOS.

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	Status: <b>COMPLETE</b> Complete audit has been carried out.	<b>BLUE</b>
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	61% (121 out of 198) of articles reviewed due for October 2022 – March 2023, ensuring accuracy of the majority of web content on the Find Information website.	<b>AMBER</b>

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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)
					Rated Amber as a reduction in percentage compared to last period.	
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	<b>Status: COMPLETE</b> The CIP has been signed off and implementation has begun.	<b>BLUE</b>
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	<b>Status: COMPLETE</b> We have worked with our Early Years team to encourage all local HAF (Holiday Activity Fund) schemes to provide their information via the Find information website searchable directory of services. As a result, we have been able to transfer all the information about individual schemes into a more accessible format where users can narrow their results by geographical area.	<b>BLUE</b>
7.5	Work with our communities and representative groups to understand what information and advice is needed and develop this in partnership with them, ensuring that the support the Council provides is readily available and able to be cross-referenced easily. Explore new ways of working, such as virtual engagement and website testing, to support this.	Established conversations with communities are in place and IAG is being developed to meet the needs identified	Ongoing Progress report produced annually	IAG Team Manager, IAG Senior Officer	The co-produced SEND Local Offer communications plan continues to be delivered with oversight from the Best Start in Life (BSiL) Complex Needs subgroup members (which includes parent carer representatives). Activities have included: <ul style="list-style-type: none"> <li>The IAG Team attended an ICB-area Local Offer promotion event held by SAY Sendias in February 2023.</li> </ul>	<b>GREEN</b>

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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"> <li>Social media promotion of directory of services to encourage take up of this by local groups</li> </ul> <p>The data shows an increase of 41% on page hits on the SEND Local Offer homepage compared with the same period (October 2021 – March 2023) last year.</p> <p>The most recent annual feedback report on our Local Offer was published in early 2023, and a series of detailed user testing sessions took place in Autumn 2022 which led to improvements being made to our information on school transport.</p>	
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	<b>GREEN</b>
7.7	<p><b>Moved from Plan 9 'We will support the most vulnerable adults to maintain and promote their independence'</b></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</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 share positive stories about how individuals can use assistive technology to maintain independence and remain active. These are shared with practitioners, via social media and one story was broadcast on regional news.</p> <p>We are building on this and have a rolling programme to share 6 stories over a 12 month period, via social</p>	<b>AMBER</b>

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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)
	taking action to maintain independence and being active in their community will be shared.				media, starting with articles about the benefits of volunteering and befriending.	

Performance Indicator	Sept 2022	Mar 2023	Reporting Period	Trend	Target	Commentary
Number of page views on new IAG web platform continue to grow over next 12 months.	179,879	436,099	October 2022 – March 2023	Positive	10% increase on page views by year end (April 22 – March 23) compared to previous year	<p>The site has had over 256k page views between October 2022 – March 2023. This is an increase of 90k views (or 54%) from the same period in the previous year (Qs 3 &amp; 4 2021/22).</p> <p>Looking at the whole year picture, the total number of page views on the website has increased by 36% from 320,706 in 2021/22 to 436,099 during 2022/23.</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'.	Corporate ITD team looking to plan and implement a software solution across the Council website for feedback. This will improve ability to measure satisfaction	NA	NA	From limited data so far, this appears positive.	Will be established once feedback solution in place. In mean time using repeat visits to website as a proxy. To see 10% increase in return each year. During period 16%	<p><b>Awareness</b></p> <p>Promotion of the IAG platform and increased engagement of community groups has been mentioned in detail in the above summary, as well as the actions taken in response to feedback received.</p> <p>Awareness raising of the resource continues with the team's regular attendance at a range of operational and community forums, such as the Early Help Steering Group and The Carers Advisory Partnership. IAG is frequently explored at such meetings and consideration given to signposting to the wealth of content available on the website, as well as taking forward actions to address gaps.</p>

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Performance Indicator	Sept 2022	Mar 2023	Reporting Period	Trend	Target	Commentary
					increase on returned visitors over previous year.	<p>Using Google Analytics to report on numbers of new visitors to the website shows an increase of 20% in new visitors for October 2022- March 2023 compared to the same period the previous year.</p> <p><b>Satisfaction</b></p> <p>We are working alongside the Information Technology and Digital (ITD) division, to explore ways of capturing website visitor satisfaction at the point of use. This approach is currently in the process of being scoped, with the ambition to establish an organisational solution that will be effective across multiple channels (points of contact) including the main SGC website, and telephony services. This should enable us to capture meaningful data on customer satisfaction at the most suitable point in the customer journey.</p> <p>Google Analytics also allows us to report on the average length of time a user spends viewing a page, which can be a useful indicator that the content is relevant, easy to read and understand, and targeted at the right audience. Average page view time for the Find information website was 1 minute 59 seconds for the period October 2022 – March 2023.</p>

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<b>Action Plan Commitment</b>	Commitment 8: We will shift the balance of support more towards prevention
<b>Priority / Theme</b>	Council Plan Priority 2: Identifying and supporting those most in need and helping people to help themselves
<b>Lead Officer</b>	Sarah Weld, Director of Public Health
<b>Executive Member (Current)</b>	Cllr John O'Neill, Cabinet Member for Adults and Homes Cllr Alison Evans, Cabinet Member for Cost of Living, Equalities and Public Health
<b>Executive Member (Previous)</b>	Cllr Ben Stokes, Deputy Leader of the Council and Cabinet Member for Adults and Housing Cllr Franklin Owusu-Antwi, Cabinet Member for Public Health & Inequalities
<b>Department / Division</b>	People
<b>Period</b>	October 2022 – March 2023
<b>Date</b>	April 2023

<b>Summary of progress</b>
<p>As previous, the local health and social care system continued to be impacted by difficulties with workforce recruitment and retention as well as increases in needs linked to eg winter pressures and cost of living challenges. A focus on and shift towards prevention will help to address some of those challenges, as the range of work captured in this action plan illustrates.</p> <p>The Prevention Fund has approved twelve projects (many detailed below) across the four theme areas:</p> <ol style="list-style-type: none"> <li>1. Start well – create the best start in life for children and young people. Promote and enable health and wellbeing</li> <li>2. Live well – support for the most vulnerable and tackle financial insecurity</li> <li>3. Age well – enable people to stay healthy and independent for longer. Identify and support those most in need; strong links with the locality partnership</li> <li>4. Community in Action – an ABCD framework and community led and delivered programmes.</li> </ol> <p>Some projects are already underway (info below against relevant actions), with the rest to come online in coming months. Each of the projects has a delivery plan for completion by end of 24/25 financial year, and in many cases links with VCSE and community organisations. UWE has been brought in as the evaluation partner, and will be providing support to evaluate the impacts of the individual projects as well as helping to understand the wider prevention impacts of the Fund as a whole; a workshop for all project leads was held in April. The Prevention Board continues to meet and oversee the programme, and an Operational Group of project leads meets regularly for delivery support. The work of the Prevention fund projects has been shared with the public through SG comms and is updated regularly to the Locality Partnership and Health and Wellbeing Board.</p> <p>A coordinated approach to Cost of Living challenges and financial insecurity continues to be led by the Head of Service for Community Development and Public Health. A range of funded support was available to residents, with good take up, and the 'welcome spaces' approach developed in partnership with a number of community organisations. The Health and Wellbeing Board and Local Strategic Partnership have identified cost of living/financial insecurity as an area of joint, and a financial security strategy is currently in development. Additional Council funding was identified to help those most impacted by the Cost of Living challenges, and this is being rolled out and communicated across communities.</p>

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## Summary of progress

The trauma informed approach continues to be developed and rolled out across the People directorate, with very positive feedback, as well as being integrated into the developing ICS Strategy. For wider mental health, the two multi-agency MH partnerships (CYP and adult) have identified key workstreams and have developed plans under each.

Work continues on a system approach to Ageing Well – in South Glos, in partnership with the Locality Partnership and across BNSSG. Locally a needs assessment is underway which will provide data and intelligence and recommendations to guide work. The Aging Well core group continues to focus on two areas - Enhanced Health in Care Homes (EHCH) and Anticipatory Care – with actions plans developed for both to help improve discharge from hospital and help people remain in their own homes.

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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)
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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>The Prevention Programme was approved and includes a community clinics project. Community Clinics will offer clinical care in local, non-clinical venues (which could be a community hub or other public or community space), targeting specific interventions according to the need identified by local population data. The Locality Partnership is currently developing the model around chronic disease prevention. Engagement is ongoing but all six PCNs are interested. The model will be VCSE-owned but with strong PCN/practice engagement. The LP is working through how it will engage with VCSE partners and the timescales for an expression of interest process.</p> <p>Cost of living work is ongoing. The HWB and LSP agreed to develop a framework approach. This is under development and an update will be shared with the HWB and LSP in June. Roadshows took place in early March regarding the financial support available to the public, also linking with food waste, Warm &amp; Well and health (Stop Smoking and mental health). Just under 500 Warm Pack have been distributed. The Household Support Fund has been renewed for 23/24. Details can be viewed here: <a href="https://beta.southglos.gov.uk/financial-security">https://beta.southglos.gov.uk/financial-security</a></p> <p>The Creative Solutions Board received additional funding via the Prevention Programme and its work is ongoing. The Board meets monthly, 20 people have been discussed, 57 referrals have been received and four "Journey of a complex client" sessions have taken place or are scheduled on: Police and ASD, Young People's Drug &amp; Alcohol Service, DHI and Mentoring. The Practitioners' Network meets monthly and is reaching &gt;50 people each month. PH Asst post offered and onboarding underway. A submission has been made for an LGA Innovation zone. Lived experience session is building and the report will be completed soon. Evaluation planning is ongoing.</p>	<b>AMBER</b>
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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>Follow up from the South Gloucestershire Ageing Well Core Group: focused on the two pillars: Enhanced Health in Care Homes (EHCH) and Anticipatory Care (AC). A clear action plan developed to underpin the work programme and to inform the Target Operating Quality Model (TOQM) that the six Locality Partnerships submitted in Jan23 to the Integrated Care Board. The TOQM detailed the work undertaken to support the South Glos population to 'age well', as well as identifying gaps and ways in which these could be addressed to improve provision and outcomes across the locality. To meet the requirements of both the AC and the EHCH frameworks, a core service model was developed, underpinned by a strong VCSE offer to provide the interventions, tailored to our local population need.</p> <p>The group has forged links with wider partners and SWAST to understand pathways and how to maximise the use of the system wide resources to reduce the use of secondary care and keep people in their own homes, and also supported the development of proposals to be funded through the ASC Discharge Fund. Currently the group are reviewing the MDT approach both in care homes and the community to produce some guiding principles, linking to the work undertaken through the Sirona Reset programme.</p>	
8.2	Work with statutory and voluntary sector partners to develop resources and networks within communities and localities, building on what worked well during the early months of Covid-19	Increased numbers of people who following assessment and short-term intervention do not need ongoing long-	Timetable to be assessed pending short-term Covid-19 implications	SB AC SW	<p>The Prevention Programme was approved and includes a Community in Action theme. A Community in Action Project Manager has been appointed to lead two areas of work:</p> <p><b>Development of an ABCD Framework for South Glos</b> to enable development of a new and</p>	<b>GREEN</b>

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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)
		term social care services			<p>more strategic way for the council to work with partners and communities. As well as facilitating a new way for structuring council and NHS funding for VCSE and local communities to support health and wellbeing and help drive forward work started through the 'Keep it local' programme in terms of sustainability of the sector. The Keep it Local Steering Group, which includes LP &amp; VCSE reps, has oversight of the work. Potential external partner organisations are being informally approached for proposals in preparation for formal tender process.</p> <p><b>Community in Action enablement funding</b> – the Community Support team is ready to set up the grant process, but this will happen once the framework is in place, as want to test this first.</p> <p>In addition, there is a project on <b>Information, Advice and Guidance</b>, which will facilitate preventative ways of working by further developing and supporting the use of the council's 'Find Information' website and asset mapping tools. A Development Officer role profile is being drafted.</p> <p>The <b>Early Help Community Networks (EHCN)</b> have continued to develop networks and partnership working across the five EHCN clusters. In the most recent survey of members 79% of respondents said they found the networks useful, with some of the benefits reported including signposting, relationship building, and identifying local need. All the EHCN grant funding was allocated before the end of the 22/23 financial year with some fantastic examples of how that money has impacted the local community</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)
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>Integrated Personalised Care Teams paired model now mobilised in all PCNs. Funding approved by BNSSG Community Mental Health Board to continue DHI pain management services in South Gloucestershire into 23/24. VCSE eating disorder offer (SWEDA) goes live on 1<sup>st</sup> April.</p> <p>Adult Mental Health Strategy workstreams and action plans in place:</p> <ul style="list-style-type: none"> <li>• CMHF implementation</li> <li>• Promoting good mental health and early intervention in common mental health problems</li> <li>• Suicide prevention and self-harm</li> </ul> <p>CYP Mental Health Strategy workstreams and action plans in place:</p> <ul style="list-style-type: none"> <li>• Perinatal mental health and early years</li> <li>• Complex Needs</li> <li>• Transition to adulthood</li> <li>• Eating disorders and eating distress</li> <li>• Understanding, preventing and responding to self-harm</li> <li>• Promoting mental health and emotional wellbeing</li> <li>• SEND Social, Emotional and Mental Health needs</li> </ul> <p>Oversight of both strategies (through Adult Mental Health Partnership and CYP MH Whole Systems Group respectively) now in place through quarterly highlight reports.</p> <p>People Department Trauma Informed Practice programme foundation year completed. Evaluation report received by Steering Group and recommendations considered. New</p>	<b>AMBER</b>

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					programme plan in place for 23/24 in partnership with Dignifi. Amber as the within the MH partnerships, some workstreams more developed than others	
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	The Prevention Programme was approved and included funds to extend the Village Agent (VA) project. VAs help isolated people gain access to high quality information and services and coordinate informal networking and support mechanisms, enabling older people to feel more secure, remain independent in their own homes for longer and need less interventions and interactions with the NHS or social care. VAs can identify and tackle hidden pockets of deprivation or unmet need in rural areas and support communities to engage and influence future service provision and development of Village agent role in keeping with an ABCD approach. WERN is the commissioned partner and has an interim Community Development Worker in place to lead South Glos VAs. They are using the pilot VA model in Marshfield to develop the plans for other areas – a VA has very recently been appointed for Cotswold Edge and the role is being advertised for Severn Vale. An adult social care focused Ageing Well Needs assessment is in progress and work on this has been scoped as two phases. The first phase is collating existing data on the health, wellbeing and social care needs of over 50s in SG and identifying potential gaps in our knowledge or provision, and the second phase will be a series of snapshots, taking a deeper dive on topics identified in phase one. The first phase is due to be shared for comment in mid-May, along with a suggested list of snapshot topics to be prioritised locally. There have been some issues encountered during phase one in relation to access to Adult Social Care data, without	<b>AMBER</b>

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					<p>delaying the development of the Client Level Data Set which will provide more robust data over the longer term.</p> <p>The needs assessment steering group is the commissioning transformation board with the Ageing Better Partnership Board and the Ageing Well Core Group acting as reference groups.</p> <p>The needs assessment is sitting alongside and supporting work on the review of the council's Ageing Better Plan and development of South Glos as an Age Friendly Community.</p> <p>Work continues to develop and implement an action plan to deliver the ambitions set out in the Carers Strategy 2022 – 2027 launched last Autumn. The strategy sets out the Council's commitment to working with local carers and partners to create positive change for carers. There are several existing commissioned carers support groups where we seek to improve their reach, particularly with younger carers. One such group is 'time for carers'. We also work closely with the commissioned Carers Support Centre to improve outcomes and support available, who have recently launched a Walk and Talk group. A recent tender exercise has confirmed the CSC as the ongoing provider from July and commissioners are working with them to agree KPI's for the new contract, including for support to build on strengths, resources and community assets.</p>	
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	<p>Numbers of EHAPs (Early help assessments and plans) continue to rise and has done incrementally and consistently over the last 6 months, meaning that more families are receiving early help from early help partners and the Council's Preventative services.</p> <p>Preventative services continue to provide targeted support and services to children and</p>	<b>AMBER</b>

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					<p>families. The Compass team continues to operate within the front door arrangements, as the team for early help – providing direct support to families and partners and navigation to the right help at the right time.</p> <p>We met the PBR target for the Supporting Families program in 22/23 and this funding has been used to commission early help services in South Gloucestershire, as well as fund early help posts. Funding has also been used creatively to fund services for children and young people subject of a Community EHAP, as well as early help organisations through the Early help networks.</p> <p>Continuing to work on actions in the Best Start in Life business plan (mental health; educational attainment; and family security and stability).</p> <p>Developing an Early Help knowledge and skills competency framework for everyone working within CYP early help in South Glos.</p> <p>Early Help Review (independent scrutiny) has been completed and approved. Early Help Partnership Strategic Lead (Kevin Sweeney) has completed the draft Early Help Strategic Action Plan, and this responds to recommendations from both Scrutiny Reports, responds to Dept for Levelling Up, Housing and Communities, Early Help System Guide and provides evidence against the criteria for JTAI Early Help.</p> <p>The Early help Partnership Strategic lead is also leading on developing a Family Hubs model for South Glos to drive forward and develop the Family hub model in South Glos</p>	

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					over the next 2 years. Plan is to establish 2 pilot Family Hubs by April 24. Early Help Steering Group (internal to Council) has been established and first meeting on 4 <sup>th</sup> May. Terms of Reference completed and in time will be extended to include partners.	
8.6	The Council will identify the budget to be used for agreed prevention activities	% of budget agreed	March 2022	SB NP	<p>The £2m prevention programme was approved by the Executive Member for PH&amp;EO in November 2022. The programme focuses on four key priority themes, within which there are projects to provide both immediate and longer-term impact for local people and how we work together as a local system. The themes are:</p> <ul style="list-style-type: none"> <li>• Start Well</li> <li>• Live Well</li> <li>• Age Well</li> <li>• Community in Action.</li> </ul> <p>Projects have been mobilised. Operational Group (including all project leads) has been established and meets quarterly. Prevention Board received an update in January 2023 and will meet quarterly during 2023-24 to receive assurance reports. Budget updates will also be included in quarterly revenue budget monitor reports to Cabinet during 2023-24.</p> <p>In addition, additional Council funding has been made is available to support to support Cost of Living challenges</p>	<b>GREEN</b>
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	An adult social care focused Ageing Well Needs assessment is in progress and work on this has been scoped as two phases. The first phase is collating existing data on the health, wellbeing and social care needs of over 50s in SG and identifying potential gaps in our knowledge or provision, and the second phase will be a series of snapshots, taking a deeper dive on topics	<b>AMBER</b>

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					<p>identified in phase one. The first phase is due to be shared for comment in mid-May, along with a suggested list of snapshot topics to be prioritised locally. There have been some issues encountered during phase one in relation to access to Adult Social Care data, without delaying the development of the Client Level Data Set which will provide more robust data over the longer term.</p> <p>The reablement service has expanded significantly during this period and actively supports this action (see 9.2).</p> <p>The Commissioning Transformation Programme incorporates several projects that will contribute towards this action. This includes increasing the scale and diversity of services available in the community, and that can support people with more complex needs as viable alternatives to care homes.</p> <p>Good progress but in this period still amber, on target but not yet impacting sufficiently on placements</p>	

Performance Indicator	Sept 2022	Mar 2023	Reporting Period	Trend	Target	Commentary
Number of people not needing long term care to follow on from short term support	N/A	NA	N/A	N/A	N/A	Work is ongoing to develop further population level outcomes in-line with the ICS Outcomes Framework and the SGC People Outcome Framework
<a href="#">Under 75 Mortality rate from causes considered preventable (2019 Definition)</a>	<p>103.5 per 100,000 (DSR) (n=761, [95% CI 96.6-111.2])</p> <p>108 per 100,000 (DSR) (n=267)</p>	<p>Male: 171.8 (DSR, n=210, [95% CI 149.3-196.8]; SW:</p>	2021	Current data is not comparable with estimates from previous years (new ONS	Continual decline	<p>These data are dependent on national data reporting cycles.</p> <p><a href="#">PHE PHOF data used are available here</a></p> <p>Other data at LA level is available here: <a href="#">Local Authority Health Profiles - PHE</a></p>

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Performance Indicator	Sept 2022	Mar 2023	Reporting Period	Trend	Target	Commentary
		198.1; England: 241.8 Female: 84.5 (DSR, n=109 [95%CI 69.3- 102.0]; SW: 97.0, England: 127.6		release based on the results of 2021 census)		KPI2 – Data source: <i>Office for Health Improvement &amp; Disparities (based on ONS source data) <a href="#">Mortality Profile - OHID (phe.org.uk)</a>.</i>  Data note: These data are based on un-revised population estimates and therefore should not be used to make comparisons with the published 2021 data.  KPI3 - Source: <a href="https://www.ons.gov.uk/peoplepopulationandcommunity/healthandsocialcare/healthandlifeexpectancies/datasets/lifeexpectancyestimatesallagesuk">https://www.ons.gov.uk/peoplepopulationandcommunity/healthandsocialcare/healthandlifeexpectancies/datasets/lifeexpectancyestimatesallagesuk</a> ; <a href="#">Public health profiles - OHID (phe.org.uk)</a>
<a href="#">Healthy life expectancy at birth</a> at birth	Male: 65.3 [95% CI 63.3-67.3]	Male: 65.3 [95% CI 63.3-67.3]	2016-2018 Figures are based on the number of deaths registered and mid-year population estimates, aggregated over 3 consecutive years. Figures are based on geographical boundaries as of May 2019	No change	Increase in HE - reflecting 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.	Note: Healthy Life Expectancy at birth was higher in SG than the South West (Male:64.7; Female:65.5) and the England value (Male:63.1; Female:63.9) for the reporting period. KPI4 – Data source: Figures calculated by Office for Health Improvements and Disparities using mortality data and mid-year population estimates from the Office 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.
	Female: 67.1 [95% CI 64.9-69.3]	Female: 67.1 [95% CI 64.9- 69.3] SW: 65.5				

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Performance Indicator	Sept 2022	Mar 2023	Reporting Period	Trend	Target	Commentary
<a href="#">Inequality in Life Expectancy at Birth (Slope index of inequality)</a>	Male: 4.3 [95%CI 2.9 - 5.6] Female: 5.7 [95%CI 4.3 - 7.1]	Male: 4.3 [95%CI 2.9 -5.6] Female: 5.7 [95%CI 4.3 - 7.1]	2018 - 2020	No change	Continual reduction in difference	

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<b>Action Plan Commitment</b>	Commitment 9: We will support the most vulnerable adults to maintain and promote their independence
<b>Priority / Theme</b>	Council Plan Priority 2: Identifying and supporting those most in need and helping people to help themselves
<b>Lead Officer</b>	Anne Clarke, Director of Adult Social Services & Housing
<b>Executive Member (Current)</b>	Cllr John O'Neill, Cabinet Member for Adults and Homes
<b>Executive Member (Previous)</b>	Cllr Ben Stokes, Deputy Leader of the Council and Cabinet Member for Adults and Housing
<b>Department / Division</b>	People
<b>Period</b>	October 2022 – March 2023
<b>Date</b>	April 2023

<b>Summary of progress</b>
<p>This time frame has seen continued close collaborative working between ASC, Sirona and the acute hospital provider to respond to what has been a period of significant demand across health and social care. South Gloucestershire has led the system development of the Frailty Virtual Ward and the hospital Inreach model. The outputs of this collaboration are noted in action 9.3 below.</p> <p>The Technology Enabled Care (TEC) hub continues to perform strongly and is achieving both in terms of positive outcomes for individuals and in cost savings to the Council.</p> <p>The Council has been central to the work of the Locality Partnership to ensure that promotion of independence and wellbeing is a partnership priority within all of the projects and actions that are identified by partners. At the ICS level there has been a particular focus on strategic reviews of the systems approach to hospital discharge arrangements.</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)
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	KB	<p>The TEC service continues to be successful in terms of increasing the numbers of individuals being supported by TEC and in achieving the financial cost savings attributed to the service.</p> <p>The TEC service has undertaken an audit after 12 months of provision that demonstrates that in 57% of cases the benefit of AT was sustained at 12 months post installation of the equipment.</p> <p>Referrals have been extended into the TEC team from Sirona and the Acute NHS providers to support early hospital discharges.</p> <p>Winter Discharge Fund monies have been used to support the transition for analogue to digital for our Telecare users. This will continue across the forthcoming 12 months.</p>	<b>GREEN</b>
9.2	Undertake an options appraisal of alternative models for a Reablement service in South Gloucestershire and implement the recommended approach	<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>The 'test and learn' reablement model has expanded during this period and is now delivering the full scale of service originally anticipated, and exceeding the original March target. An internal small team of social care practitioners has been in place since the beginning of March to ensure that outcomes are optimised, and that Technology Enabled Care (TEC) as well as aids and adaptations are being deployed appropriately in support of those optimised outcomes. People are successfully being supported to achieve increased levels of independence either finishing entirely independent of any care needs or requiring reduced levels of ongoing care. In the future, integration of this service with health rehabilitation pathways will be considered.</p>	<b>GREEN</b>

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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	KB	<p>There has been close collaborative working between ASC, Sirona and the acute hospital providers during what has been a period of significant demand across health and social care.</p> <p>Closer MDT working in the MDT Hubs to ensure early conversations that identify the right discharge pathway for each individual.</p> <p>Frailty Virtual ward pilot is being evaluated with a view to be implemented across BNSSG.</p> <p>The SG Inreach model has been piloted and due to its proven success is implemented across the BNSSG system. The Inreach model includes VCSE provision which has been used to support individuals to be discharged with no formal support required.</p> <p>SGC has supported NHS partners to commission additional P1 capacity to respond to the demand pressure in the local health and social care system.</p> <p>Additional reablement support hours that have been commissioned from the two lead community support providers have been able to be delivered as the providers have been able to recruit.</p> <p>Funding decisions about in year and recurrent investment in these initiatives continues to be under consideration by the ICB.</p>	<b>AMBER</b>
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	KB	The focus in the Locality Partnership in this period has been on the work to take forward the Community Mental Health Strategy and the All-Age LD Strategy and refreshed Carers Strategy. At the ICS level there has been a focus on strategic reviews of the systems approach to hospital discharge arrangements. This has resulted in a Strategy Group being established and improvement actions identified that are to be taken forward by the system.	<b>GREEN</b>
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Performance Indicator	Sept 2022	Mar 2023	Reporting Period	Trend	Target	Commentary
Proportion of older people who are still at home 91 days after discharge from hospital (BNSSG system benchmark figures to compare against our current and target performance)	89.3%	<b>86.2% Q4</b> (Inc. Sirona data) 87.1% 2022/23 year-end	Q4 (Inc. Sirona data)	Negative	89%	The Discharge to Assess model sees people with more complex needs discharged faster from hospital than previously back home. A maintained or improving level of performance is a positive indication of appropriate support is being provided 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: 0.0 65+ yrs: 108.4 <b>Combined: TBC</b>	18-64 yrs: 1.69 65+ yrs: 396.7 (Provisional ASCOF 2a)	Full year 2022-23	Positive	Year End Target 18-64 yrs: 11.7 65+ yrs: 627 <b>Combined: 638.7</b>	Figure is cumulative. The number of new admissions of older people to permanent nursing and residential care is significantly influenced by the numbers of individuals moving through hospital discharge pathways. The social care teams continue to work with NHS partners to implement the current hospital discharge and community support guidance which promotes personalised support that meets and maximises the persons independence. This personalised, strength-based approach encourages individuals and their families to consider alternatives to a care home placement that can both meet the needs of the individual and maintain their independence.

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<p>Reablement KPI to be developed once options appraisal of alternative models for a Reablement service is completed (Q4 2021/22) – see action above</p>	<p>KPI now in place in new contracts, formal reporting to begin December once internal OTs in place</p>	<p>34% of service users required no ongoing home care service</p> <p>40% of service users required a reduced ongoing home care service</p>	<p>July 2022 to April 2023 (first time performance has been reported)</p>	<p>Positive</p>	<p>30% of service users require no ongoing services.</p> <p>30% of service users require a reduced ongoing service</p>	<p>Performance on reablement is exceeding the key KPI's both individually and as an average across the two services.</p> <p>In order to maximise the levels of independence achieved the throughput rates must be optimised with prompt referrals and timely reviews to confirm ongoing care needs</p>
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<b>Action Plan Commitment</b>	Commitment 10: We will enable communities to work together to help improve their lives and address the problems that are important to them.
<b>Priority / Theme</b>	Council Plan Priority 2: Identifying and supporting those most in need and helping people to help themselves.
<b>Lead Officer</b>	Mark Pullin, Service Director Communities
<b>Executive Member (Current)</b>	Cllr Maggie Tyrell, Cabinet Member for Children and Young People Cllr John O'Neill, Cabinet Member for Adults and Homes
<b>Executive Member (Previous)</b>	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
<b>Department / Division</b>	People
<b>Period</b>	October 2022 – March 2023
<b>Date</b>	April 2023

<b>Summary of progress</b>
<p>During this period both the quantitative survey and the qualitative focus groups with our communities have taken place. The results of these have been received by the Council and are currently being reviewed and considered in order to best understand the next steps. A series of workshops have been set up starting in April to take this work forwards.</p> <p>Both the COMPACT and the Town and Parish Council Chart have progressed significantly. The COMPACT has been subject to a formal consultation the results of which include general support for the principles. The Charter has been subject to a consultation with all of the Town and Parish Councils and the results of this are currently being reviewed by the Town and Parish Council Forum.</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 and develop a 'South Gloucestershire Deal' providing a new reciprocal understanding of roles and responsibilities and laying out joint expectations and	South Gloucestershire Deal adopted:	Sept 2022	Andrew McLaughlin	The research phase of the community conversations project is now complete. We are currently analysing the feedback to establish to what extent a deal might be deliverable within South Gloucestershire. Opportunities for the next steps will be included in a final report due by the end of May. We will need to discuss these opportunities with the new administration. Subject	<b>AMBER</b>

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	agreement between the council and residents.				to approval, delivery will be factored into the development of the next council plan and/or departmental plans.	
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	Mark Pullin	The Charter has been subject to a consultation with all of the Town and Parish Councils and the results of this are currently being reviewed by the Town and Parish Council Forum.	AMBER
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	Mark Pullin	The COMPACT has been subject to a formal consultation the results of which include general support for the principles. The results of the COMPACT are being considered by the implementation group in late April. OCT 2022 – The revised COMPACT has gone through a range of informal conversations and is now being consulted on more formally. The Safer and Stronger Strategic Partnership have agreed for the COMPACT to be part of its responsibilities and this has been written into the terms of reference.	AMBER
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	Mark Pullin Carol Watson	Work continues with the VCSE sector on contract / commissioning alignment and now includes linkages with the Integrated Care Strategy and the Locality Partnership	GREEN
	b. Trial a negotiated outcomes co-production version of two of these arrangements	Agreements (including success criteria methods) operating	March 2022		The learning from this is being used to support other work with the VCSE sector.	GREEN
	c. Review budgets in light of Covid-19 (e.g. Welfare and debt advice)	Decision on budgets taken	December 2020		Through the budgeting process one off additional support for cost of living pressures is being provided to the VCSE sector. One component of that is	GREEN

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					additional support for Welfare Benefit and Debt Advice.	
	d. Plan a co-production process ready for April 2022 based on agreed outcomes framework and monitoring mechanisms	Process agreed, tested, implemented.	December 2021		This work continues to develop with the current focus on producing framework documents that reflect the size of the potential grant to the sector.	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	Mark Pullin	The operating environment, particularly the developing ICS strategy work and the Prevention Fund has required a review of the needs of the VCSE sector from the wider system. This is currently being built into the sector development plans and the ICS strategy.	AMBER
10.6	Work with external equality groups and staff equality groups to improve results in the areas they have identified as most important to them.	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	During this period the focus has been in development of processes, agreed procedures and a toolkit to address issues of Hate Crime which are impacting on particular groups of children and young people and therefore could impact their ability to achieve their potential. The toolkit is being designed with input from young people.	AMBER
	Improve the diversity of council management and leadership	Council management and leadership diversity continuous improvement from 20-21 baseline.	Ongoing	Claire Kerswill	The council's annual workforce Equality in Employment report will be published after Q4 (June/July 2023). This will provide an overview of workforce diversity at the council. The Workforce Equality Action Plan is regularly updated and reported against Commitment 19 in the council plan.	GREEN
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	Undertaken a complete review of all council owned assets and identified occupiers requiring further support to ensure they can manage the centres on a long-term basis.  New process being trialled with expressions of interested from community groups wishing to lease our premises. The EOI process ensures the groups have suitable business plan and governance in place which will ensure our community aims are fulfilled.	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)
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	Currently the council has 3 made (adopted) Neighbourhood Plans for Charfield, Oldbury on Severn and Thornbury. Pilning & Severn Beach and Filton NPs. Discussions have been held with a number of other parish and town councils who are considering formally commencing a neighbourhood plan.	GREEN
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	The People and Communities workstream is being aligned with the Keep it Local program to ensure maximisation of resource and minimise the risk of duplication in this area.	
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	<p>During this period both the quantitative survey and the qualitative focus groups with our communities have taken place. The results of these have been received by the Council and are currently being reviewed and considered in order to best understand the next steps. A series of workshops have been set up starting in April to take this work forwards.</p> <p>Both the COMPACT and the Town and Parish Council Chart have progressed significantly. The COMPACT has been subject to a formal consultation the results of which include general support for the principles. The Charter has been subject to a consultation with all of the Town and Parish Councils and the results of this are currently being reviewed by the Town and Parish Council Forum.</p>	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		

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Performance Indicator	Sept 2022	Mar 2023	Reporting Period	Trend	Target	Commentary
Amount (£) brought in from external sources by VCSE groups to deliver local priorities	NA	NA	Financial Year	NA	TBC	This information is collected by CVS South Gloucestershire in the summer following the year end. Data is awaited for 2021/22
Benefits (possibly financial) secured through preventative early intervention work.	NA	NA	Financial Year	NA	TBC	Clarity regarding the metrics and intention for this measure being explored further.
Number of adopted Neighbourhood Plans	4	5	Six Monthly	Positive	5	As at the end of Quarter 4 2022/23 there are three made (adopted) Neighbourhood Plan covering the parishes of Charfield, Oldbury on Severn and Thornbury and 2 active neighbourhood plans under preparation covering the parished area of Pilning and Severn Beach and the area under the administrative control of Filton Town Council. In line with the statutory Duty to support and advice local communities and as set out in the Council's Neighbourhood Planning Protocol, discussions have been held with a number of parish and town councils who are considering formally commencing a neighbourhood plan for their local areas. Further progress updates on the number of registered and active NPs will be provided during 2023/24 outturns.
% Residents actively involved in their local community	NA	NA	Financial Year	NA	23%	Updated on an annual basis following financial year end based on responses to the February Viewpoint survey
% Residents doing more in their community than they did last year	NA	NA	Financial Year	NA	14%	Updated on an annual basis following financial year end based on responses to the February Viewpoint survey
Extent to which people take part in formal volunteering	NA	NA	Financial Year	NA	29%	Updated on an annual basis following financial year end based on responses to the February Viewpoint survey
ETS: % of people who feel they can influence decisions in their locality	NA	NA	Financial Year	NA	21%	Updated on an annual basis following financial year end and based on the October budget survey
Extent to which people are involved in civic engagement (participation in democratic processes, consultations and activism).	NA	NA	Financial Year	NA	TBC	Updated on an annual basis following financial year end.

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<b>Action Plan Commitment</b>	Commitment 11: We will ensure that people feel safeguarded and supported in our care, at home and in their communities
<b>Priority / Theme</b>	Council Plan Priority 2: Identifying and supporting those most in need and helping people help themselves.
<b>Lead Officer</b>	Catherine Boyce, Service Director for QA, Strategic Safeguarding and Commissioning Philippa Isbell, Acting Service Director Department for Place, Community Safety
<b>Executive Member (Current)</b>	Cllr John O'Neill, Cabinet Member for Adults and Homes Cllr Leigh Ingham, Cabinet Member for Communities and Local Place Cllr Maggie Tyrell, Cabinet Member for Children and Young People
<b>Executive Member (Previous)</b>	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
<b>Department / Division</b>	People
<b>Period</b>	October 2022 – March 2023
<b>Date</b>	April 2023

<b>Summary of progress</b>
<p>Progress against actions in commitment 11 continue as previously. The majority of actions have been rag rated as complete because they are now embedded and business as usual.</p> <p>Ongoing monitoring enables us to ensure progress made continues and also gives us the ability to recognise new and emerging trends, challenges and areas of good practice. We continue to demonstrate our commitment to being a learning authority and have good multi agency engagement with any learning reviews required.</p> <p>Work in relation to exploitation of adults has evolved and remains a priority of the SAB, with actions identified to progress work in this area. This is a shared priority across the multi-agency footprint within South Glos.</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, which is being role modelled within the Department for People.</p> <p>The work to ensure our services to victims of domestic abuse are of good quality continues and our commitment to focus on working with perpetrators is a significant strength.</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)
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					

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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)
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	This action is now BAU. Comms campaigns continue as detailed below, including a DV campaign during the world cup and comms in relation to exploitation during this reporting period; reach is monitored; the safeguarding champions group remains in place.	BLUE
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	<p>Bitesize sessions continue for those working in children's services.</p> <p>The ART Partnership Forum will become the MASH Strategic Group as the time to implement the MASH is approaching (Sept 23). Multi agency auditing continues.</p> <p>The number of contacts into ART, converting to requiring a social work service remains consistent.</p> <p>The number of children seeking asylum from the Asylum Hotel has reduced, in part due to the hotel being unable to accept any new residents for a period of time. However, as the summer months approach and crossings become more frequent, this could increase again.</p> <p>Monitoring continues on the percentage of referrals that reach the threshold for intervention in ASC. The Safeguarding team managers work closely with partners to refine referral processes and to identify support needed if there is a significant change in the referrals from any one organisation.</p>	BLUE
11.1.3	Share learning from Child Safeguarding Practice Reviews and	Multi-agency audits show policy and practice have been	July 2021	CB	The S11 report is awaited. There has been a little delay in its completion due to some	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)
	Safeguarding Adults Reviews with each organisation and test the impact of this learning	amended in line with learning points.			<p>of the partner organisations being unable to facilitate the assurance visits until the new year. Each organisation will be working to its action plan.</p> <p>Two Child Safeguarding Practice Reviews have been undertaken in the reporting period, relating to Family A and Baby M. Family A has been published. Baby M (a joint CSPR with BaNES) will be published shortly.</p> <p>Two multi agency audits for the Children's Partnership have been undertaken during the reporting period. The first looked at engagement of fathers and the second considered early help responses. Learning briefs have been produced.</p> <p>The SAB is preparing for the introduction of adult safeguarding inspections by the CQC, which will include the effectiveness and impact of the SAB.</p> <p>The Mr D Safeguarding Adults Review was published and the action plan is being monitored by the SAR sub group. A further SAR has just commenced following the death by suicide of a woman.</p> <p>Two multi agency audits for the SAB have been undertaken during this reporting period. The first focussed on violence towards women aged 20-31 and the second looked at mental health and safeguarding.</p> <p>All learning briefs are shared with the commissioned trainers who provide the multi agency safeguarding training</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)
					programme and learning is included within the training sessions.	
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	Increases/decreases in demand continue to be monitored across both children and adult services. Any fluctuations are monitored and reasons for any significant changes are scrutinised to inform understanding and future planning. This takes place both within the council but also with our partner agencies. Whilst the impact of Covid continues to be seen, demand is also monitored to consider other impacts and trends.	<b>BLUE</b>
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	CB	The Risk Management Pathway is well established within South Gloucestershire. There has been some recent joint work with Bristol in relation to cross border exploitation concerns. The induction for new staff to our response to exploitation and missing continues. Work to secure joint provision for direct work with victims of sexual and criminal exploitation has commenced. Work to look at fully embedding the approach across all services is due to commence in May following some identified gaps in engagement. Multi agency audits continue to take place twice yearly.	<b>BLUE</b>

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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)
11.2.2	Review how the Adult Safeguarding framework is used to support and protect young people aged 18+ at risk of or who are being exploited.	Cases reviewed  Training and development programme for staff delivered	Sept 2021	CB	<p>This impact from this action is not yet fully embedded and the SAB continues to have exploitation as one of its priorities.</p> <p>In addition to those actions described in the last reporting period some new activity is being progressed.</p> <p>This includes consideration of a joint children and adults contextual safeguarding task and finish group to look at exploitation and the transition from children to adult services; talking to people with lived experience of being exploited to learn from them what would have helped; consider how mapping is used within children's services and how this could be adapted for use within adult services; analysis of levels of cuckooing in SG and its impact.</p> <p>The exploitation page on the SAB website is also being kept updated with new information and resources.</p>	<b>GREEN</b>
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	CB	<p>The trauma informed and compassionate leadership approach continues across the People department.</p> <p>A toolkit to support discussion and a continual review of the key principles and behaviours of compassionate leadership has been developed and is being piloted across a few teams.</p> <p>The trauma informed training programme for 2023/24 has been launched and the successes of the 2022/23 programme celebrated.</p>	<b>BLUE</b>

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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)
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	KB CB	The safeguarding adults team continue to strengthen their links to locality teams so that there is excellent support for the locality teams who complete safeguarding enquiries. The growing skill and knowledge base being developed supports the action, in that the locality teams are confident to support both statutory and non-statutory safeguarding enquires. There is ongoing commitment to ensure that cases which do not meet the statutory eligibility criteria for safeguarding are supported on a non-statutory basis or supported to have Care Act assessments.	BLUE
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	The safeguarding team have been effective in meeting need in the context of COVID – 19 having been allocated additional resource from the COVID fund.  The additional staffing in the team that were funded via the COVID grant left the team on 31 March 2023. The number of enquiries and referrals into the ASC Safeguarding Team, although lower than at the peak during COVID, have not returned to the pre COVID level. The service will monitor impact and escalate service risk as required.	BLUE
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					

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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	PI	The Tender Evaluation is completed and the contract award made. Standstill period applies until the 2 <sup>nd</sup> May 2023. Once this period has closed, the successful bidder will be announced.	<b>GREEN</b>
11.4.2	Agree and implement new Multi-Agency Risk Assessment Conference (MARAC) arrangements to support high risk victims of domestic abuse	A reduction in repeat victimisation rate following revised Multi-Agency Risk Assessment Conference (MARAC) arrangements for vulnerable victims of domestic abuse	April 2021	CB	Marac arrangements are now firmly embedded in SG. The Marac coordinator continues to bring stability and consistency to the process. The pilot independent chair has been a success and further funding has been agreed although there is still work to be done to make this a permanently funded position. All actions from the independent scrutiny of Marac have been implemented.	<b>BLUE</b>
11.4.3	Introduce national DRIVE domestic abuse perpetrators programme	A reduction in number of repeat DVA offences carried out by perpetrators	April 2021	PI	6 Domestic Abuse Perpetrator Panels have been held –which are well-attended by multi agency partners and consistently chaired by the Police. 160 cases discussed (NB: this includes case closures and cases which have been held at panel and discussed more than once). 66 referrals accepted onto Drive (54 MARAC referrals and 12 Police referrals). 3 perpetrators known to be abusing multiple victims (at time of being opened to Drive).	<b>BLUE</b>

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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>41 perpetrators on record as being serial perpetrators.</p> <p>These 66 cases involve 70 victims/survivors &amp; 125 children and young people. Of the 125 associated C&amp;YP the perpetrator has parental responsibility for 79 and 73 have current Children's Social Care involvement.</p> <p>As of the 31/3 we had 81 open cases, 63% of which are contact cases.</p> <p>The reoffending rate is:  DRIVE cohort prior to DAPP selection – 91.7%  DRIVE cohort post DAPP selection – 45.6%  DRIVE cohort post 'Fully Engaged' status – 39.7%</p> <p>Under the umbrella of the OPCC, SG, Bristol and North Somerset bid for HomeOffice funding to expand Drive across Bristol and North Somerset. This was successful and has secured additional funding within South Glos. The OPCC has tendered for a provider to deliver this over a 2-year period and the announcement of a successful provider is imminent. SGC will use allocated Prevention funds to match fund the HO contribution to keep Drive operating locally for a further 2 years with an evaluation to be carried out in 2023.</p>	
11.5	Review the patterns of crime, disorder and community tensions and use this information to prioritise actions					
11.5.1	Actions to be agreed and published annually in line with results of the review	Recorded levels of priority crimes remain below national, South-West and Avon and Somerset averages and public	12 <sup>th</sup> March 2021	PI	<p>Funding was secured through the Police and Crime Commissioners grant for 3 years (2022-25), and Public Health Prevention fund for 2 years (2022-24).</p> <p>Needs assessments are in the process of being completed for violence against</p>	<b>BLUE</b>

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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)
		confidence in feeling safe is increased			women and girls (VAWG) & sexual violence and hate crime and will be used to inform work to ensure delivery of the SSCSP over the next 2 years 2023-25. The needs assessment will ensure resource and activity is targeted where needed the most and to have the greatest impact in preventing these types of offences.	

Performance Indicator	Sept 2022	Mar 2023	Reporting Period	Trend	Target	Commentary
Percentage of safeguarding adult referrals made which reach the threshold for intervention.	39.4%	34%	Q4	Negative	50% (progressing over time)	While the KPI is lower than the last reporting period, it remains higher than it was prior to February 2020, when recommendations in the safeguarding review were implemented. This will always be an area where continuous work with partners is needed, building their confidence in relation to determining whether a case would meet safeguarding eligibility thresholds or if a different type of support, such as a Care Act assessment, is needed.
Percentage of people referred who achieved the outcomes identified at outset	44% fully achieved 46% partially achieved	17% Fully achieved 9% Partially achieved	Q4	Negative	75%	This is a relatively new area of reporting. The safeguarding reporting in Mosaic continues to develop and there is some ongoing work with the team to encourage recording of outcomes. There is also work continuing with staff completing enquiries in teams outside the safeguarding team to use the safeguarding module to record outcomes. This is work in progress and the project being led by the Safeguarding team manager into safeguarding care planning and recording in Mosaic will ensure better data collection for this KPI.

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Performance Indicator	Sept 2022	Mar 2023	Reporting Period	Trend	Target	Commentary
Repeat victimisation rate following a Multi-Agency Risk Assessment Conference for vulnerable victims of domestic abuse	8%	23%	Q4	Positive	28% – 40% (This is a national target which assumes 28% as a minimal threshold)	The number of MARAC referrals has risen again from 176 in Q3 to 205 in Q4, continuing the trend of increases since the start of this reporting year. Most referrals still come from the Police and the repeat victimisation rate is similar to that seen nationwide as recommended by Safelives
Reduction in number of repeat DVA offences carried out by perpetrators on the DRIVE programme	42.9%	39.7%	Q4	Positive	Proposed target is set at 45%	There has been a reduction in the numbers of re offences from perpetrators who have undertaken the Drive programme and engaged with it.
Total recorded crimes per 1,000 population	60 2021	NA	Annual Survey per calendar year	NA	To be below national, regional, Avon & Somerset levels	The crime statistics from the police have not yet been made available for 2022/23.
Percentage of residents who agree Police and other public services are successfully dealing with crime and anti-social behaviour in the local area	32% 2021	NA	Annual Survey per calendar year	NA	42% by 2024	This data is extracted from an annual Viewpoint survey. The survey results are not available until mid-May 2023.
Percentage of residents feeling safe outside in the local area	89% 2021	NA	Annual Survey per calendar year	NA	85% by 2024	This data is extracted from an annual Viewpoint survey. The survey results are not available until mid-May 2023.
Percentage of residents who feel anti-social behaviour is a problem in their area	7% 2021	NA	Annual Survey per calendar year	NA	8% by 2024	This data is extracted from an annual Viewpoint survey. The survey results are not available until mid-May 2023.

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<b>Action Plan Commitment</b>	Commitment 12: We will clean streets and maintain roads effectively
<b>Priority / Theme</b>	Council Plan Priority 3: Promoting sustainable inclusive communities, infrastructure, and growth
<b>Lead Officer</b>	Mark King, Head of StreetCare
<b>Executive Member (Current)</b>	Cllr Chris Willmore, Cabinet Member for Planning, Regeneration and Infrastructure
<b>Executive Member (Previous)</b>	Cllr Steve Reade, Cabinet Member for Regeneration, Environment and Strategic Infrastructure
<b>Department / Division</b>	Department for Place
<b>Period</b>	1 <sup>st</sup> October 2022 – 31 <sup>st</sup> March 2023
<b>Date</b>	April 2023

<b>Summary of progress</b>
<p><u>Clean Streets</u></p> <p>Our progress is measured as a mix of annual indicators of condition and indicators of public perception. Measures for cleanliness are assessed throughout the year. Our cleanliness scores are provided by an external body and full year data will not be available until May. Based on the results from the first 10 months of the year, we anticipate meeting all our targets. The highest levels of cleanliness were recorded in town centres, recreation spaces and housing areas. The lowest levels of cleanliness were recorded on our main roads.</p> <p>Place Operations, StreetCare carries out a public survey for satisfaction every two years. The 2023 survey data will not be available until Q3 in the 2023-24 reporting period.</p> <p>Street enforcement is considered to have had a successful twelve months after going live early in 2022. We have seen positive changes and impacts on our high streets and green spaces. In summary for the past year, we have seen:</p> <ul style="list-style-type: none"> <li>• Behavioural change in people using our High Streets leading to improved awareness of the impact of littering. This in turn is adding to the sense of our High Street locations being a nicer place to frequent.</li> <li>• Audits for our High Street locations are showing sustained improvement scores in their cleanliness.</li> <li>• An improvement in some of our green spaces from less dog fouling alongside better engagement and education for dog owners/walkers.</li> <li>• A move towards traders in some locations taking greater responsibility for cleaning outside their premises.</li> <li>• 64 FPNs (58 for littering).</li> </ul>

**Key to RAG Rating:**

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## Summary of progress

### Going forward we are looking at.

- The introduction of the Littering from Vehicles (outside London) Regulations. These relate to litter thrown from vehicles that blights our communities, and will allow us to issue Penalty Charge Notices, to the registered keeper of the vehicle. This second phase of work will be ready to deliver upon successful recruitment.
- To broaden the scope of the street scene offences that the service could deal with to build upon the excellent work already being seen in our communities.
- To enhance the multi-team working already taking place enabling greater impact upon waste and street scene related offences.
- A continuation of the duty of care campaign. We have a series of awareness raising initiatives, including some workshops for Members and Town and Parish Councillors. This will be focused on duty of care responsibilities. We will also continue with Operation Tiedown and develop the street enforcement service.
- A strategy will be developed to tackle the littering issue on the ring road.

### Maintaining Roads

We started the year with several maintenance programmes. We have completed these as set out below and met our programme by delivering a full programme.

Pothole reporting hitting a peak in March due to weather experienced over the winter. Additional pothole gang planning to be allocated in new financial year to address any backlog. Funded by part of the pothole additional monies.

Type of Treatment	Target for year	Sites completed				Total Completed	Total Sites on programme (%)	Comment
		Q1	Q2	Q3	Q4			
Hot rolled Asphalt - Carriageway		2	2	1		5	100%	
Dense Macadam - Carriageway		13	14	2	1	30	100%	
Micro- asphalt - Carriageway		24				24	100%	Defective material meant programmed sites showing early deterioration. Contractor programmed to resurface 24th. April to 15th May 2023
Surface Dressing - Carriageway		13	5			18	95%	1 site missed due to extreme weather
Reconstruction - Footway		1		2		3	100%	
Slurry Sealing - Footway		35				35	100%	

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## Summary of progress

As mentioned in Q3 the NHT survey results were issued in October 2022 and give an indication of public satisfaction with highway and transport services across South Gloucestershire and how they compare with other local authorities. South Gloucestershire has taken part in the NHT Survey 15 times. This year the survey was sent to 3,300 households across the authority area and 835 members of the public responded. This represents an overall response rate for South Gloucestershire of 25.3% compared with the national average of 22.8%. Percentage satisfaction is shown in the table below.

The table of results below is sorted to show the most important aspect of service first. The scores for each question are highlighted in colour from highest to lowest, using a blue (75 to 100), green (50 to 75), amber (25 to 50) and red (0 to 25) scale.

Key Aspect of Service	Q1 - How Important	Q2 - How Satisfied	Q3 - Getting Better	Q4 - Spend More
Safety on roads	95	59	44	72
Condition of roads	94	38	29	84
Pavements	90	59	45	67
Local bus services	86	51	39	73
Levels of traffic pollution	85	48	37	72
Street lighting	85	68	51	59
Traffic congestion	84	46	34	73
Rights of way network	79	60	51	59
Cycle routes/lanes	73	58	60	57
Community transport	71	59	53	57
Demand responsive transport	64	53	47	58
Local taxi services	59	56	49	46









The next table compares SGC with the other 110 authorities who took part in the NHT survey.

### 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

South Gloucestershire's theme scores are compared with the NHT Average scores below. Also shown are the year on year change in results (Trend) and the difference from the NHT Average (Gap), which are highlighted in colour; blue and green for positive and amber and red for negative.

Theme	Description	Score	NHT Average	Trend	Gap
	Overall	53%	50%	1%	3%
	Accessibility	65%	68%	-3%	-3%
	Communications	49%	46%	-1%	3%
	Public Transport	50%	51%	-5%	-1%
	Walking/Cycling	57%	51%	1%	6%
	Tackling Congestion	46%	44%	3%	2%
	Road Safety	56%	52%	3%	4%
	Highway Maintenance	51%	46%	2%	5%

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"> <li>emptying bins on a regular basis</li> <li>maintaining effective cyclic manual street cleaning</li> </ul>	NA	Annual measure	Simon Spedding	<p>We are continuing to upgrade our bin stock with larger capacity bins. Larger bins mean we need to empty them less frequently and this creates capacity with staff to be more responsive to other areas needing litter picks and detritus clearance, it also removes the manual handling risk to staff, as the bins are emptied with a hydraulic lift.</p> <p>Upgrades planned for Cadbury Heath, Warmley, and Oldland is currently outstanding from this year's programme, and these are planned to be installed before March 2023. The total number of these</p>	<b>GREEN</b>

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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"> <li>picking up litter in a timely manner</li> </ul>				<p>bins installed by March 23 will be 167 with another 33 being installed next year (Chipping Sodbury and Thornbury High Streets)</p> <p>A piece of work has started to collect data to review how well our litter bins are being used. We may be able to identify some locations where bins could be removed or relocated to areas of greater need. If we can modify collection schedules to match needs This can mean the ability to attend some bins more frequently or and perhaps reduce frequency at some sites. Data is hoped to be ready to analyse in the first quarter of 2023-24.</p> <p>We put together a new 'hit squad' earlier in the year with the purpose of being more responsive to issues identified by parish and town councils. The small team has been a tremendous success with plenty of praise in how they have been able to work with the T&amp;P councils on items such as cutting back hedges, detritus clearance, repairing or cleaning signage, weed killing, graffiti clearance.</p>	
12.2	<p>To use the Envirocrime Team to proactively enforce against environmental offences, e.g., littering &amp; 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>After going live in early 2022, service street enforcement work progressed at pace and was widely recognised by residents, traders, and internal staff/teams. Patrol plans were based around priority areas of High Street and wards with more prominent issues. This was combined with building relationships with Town and Parish Councils. The Team have issued 68 FPN's for various offences and had 6 successful prosecutions at Court for littering offences. In addition, they have completed 26 Warning Notices relating to dog fouling, littering and fly posting.</p> <p>This is the first year that the EE Team have met target with 12 prosecutions in the year for fly tipping and DoC related offences, (2019/20 = 7, 2020/21 = 2, 2021/22 = 8). In addition, the EE Team have secured prosecutions on behalf of Waste Management and Trees Officers.</p> <p>Total fines awarded for the prosecutions across the year, just for the fly tipping and DoC offences amount to £9932, with recovered costs awarded £6539, and a further £1044 being awarded as contributions towards fly tip clear up costs.</p>	<b>GREEN</b>
12.3	To tackle outstanding road maintenance programmes in targeted areas	NA	Annual Measure	Simon Spedding	We delivered our works programme for the year and again kept an emphasis on estate roads (C class and unclassified). We are looking at concentrating in future on the unclassified and C class roads in	<b>GREEN</b>

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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"> <li>continue our strategy of investment into minor road estate road network improving the street outside of our residents' front doors.</li> <li>ensuring the remaining network remains at acceptable levels of maintenance</li> </ul>				rural areas and these are showing signs of stress and if not pro-actively dealt with, will produce an even greater backlog of maintenance. By doing this we can expect a reduction in condition with some of our A and B roads. To meet these respective demands, we will consider changing the targets for the 2023-24 period. Our aim is to reduce the amber condition particularly in those C and unclassified roads and this is done through pro-active maintenance rather than reactive repairs.	
12.4	<p>Invest in waste management infrastructure:</p> <ul style="list-style-type: none"> <li>Tackle congestion and accessibility issues at the Mangotsfield Sort-it-Centre through land acquisition and highways improvement package.</li> <li>Develop New North Fringe site</li> </ul>	NA	2023	Simon Spedding	<p>The slip road into Mangotsfield recycling centre has been completed and was operational from the 9 March 2023. Following monitoring activity some work to be completed to improve on site signage. Road safety audit also needs to be completed following completion of the works.</p> <p>Work on the second phase which includes the development of a waste vehicle depot located next to the Mangotsfield recycling centre is progressing with designs being drafted internally in preparation for submitting a planning application. Once planning approval is received it is intended that site remediation and vegetation clearance will commence from Nov 2023.</p> <p>Designs for the North Fringe waste site are in development with the assistance of SLR consultancy. Once planning approval is submitted and received it is intended that construction works will commence in Nov 2023.</p> <p>We are working with our waste contractor Suez to review the designs for the Mangotsfield vehicle depot and the North Fringe to ensure they meet operational requirements prior to submitting the planning applications.</p>	<b>GREEN</b>

Performance Indicator	March 2022	Mar 2023	Reporting Period	Trend	Target	Commentary
Litter	6%	7.48%	Financial Year	Positive	9%	The lowest levels of litter were recorded in our town centres, recreation areas and residential areas. The highest levels of litter were recorded on main roads and rural roads - this is

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Performance Indicator	March 2022	Mar 2023	Reporting Period	Trend	Target	Commentary
						linked to the need for traffic management to clean some of these roads safely.
Litter & Detritus (combined)	11.44%	7.93%	Financial Year	Positive	15%	This is a combined figure calculated from the litter and detritus scores.
Graffiti visible level	4.01%	0.93%	Financial Year	Positive	1%	Monitoring was carried out at 535 survey sites during the year.
Fly posting visible level	0.36%	0%	Financial Year	Positive	1%	
Bins overflowing	0.6%	1.01%	Financial Year	Positive	4%	Litter bins were recorded in 99 of the inspection sites.
Bin condition (structural)	4.49%	1.05%	Financial Year	Positive	2%	Litter bins have continued to be replaced with new bins during the year.
Bin condition (cleanliness)	4.27%	1.06%	Financial Year	Positive	10%	
Dog fouling	0.19%	0.0%	Financial Year	Positive	1%	Monitoring for dog fouling was carried out at 488 locations. 96.9% were recorded as Grade A and 3.1% Grade B.
Staining/gum	2.59%	1.43%	Financial Year	Positive	2%	
Detritus	16.8%	8.39%	Financial Year	Positive	22%	Significant improvements have been recorded for detritus levels in local shopping areas, industrial areas and other highways. The highest levels of detritus continue to be recorded on main roads and residential roads with little off-street parking.
Response time to remove fly tips within target time (tips removed within 3 days)	95%	94%	Financial Year	No change	95%	We removed 1790 fly tips during 2022/23, an increase on last year (1727). Our speed of response fell in February and March 2023 due to staffing issues.
Condition of roads	-10%	n/a	Financial Year		-8%	This measure is taken from the StreetCare satisfaction survey. The survey is conducted every two years. The survey was not carried out in 2022-23. The next survey is due during summer 2023 so will appear in the 2023-24 report.
Action the council is taking to carry out urgent repairs to local roads	-23%	n/a	Financial Year		-21%	This measure is taken from the StreetCare satisfaction survey. The survey is conducted every two years. The survey was not carried out in 2022-23. The next survey is due during summer 2023 so will appear in the 2023-24 report.

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Performance Indicator	March 2022	Mar 2023	Reporting Period	Trend	Target	Commentary
Action the council is taking to resurface local roads	-32%	n/a	Financial Year		-30%	This measure is taken from the StreetCare satisfaction survey. The survey is conducted every two years. The survey was not carried out in 2022-23. The next survey is due during summer 2023 so will appear in the 2023-24 report.
Cleanliness of local roads and open spaces	23%	n/a	Financial Year		23%	This measure is taken from the StreetCare satisfaction survey. The survey is conducted every two years. The survey was not carried out in 2022-23. The next survey is due during summer 2023 so will appear in the 2023-24 report.
A Roads (Red)	2.5%	2.9%	Financial Year	No change	2.5%	2022-23 surveys were the first since 2020-21. There has been a slippage in condition which can be partly explained by concentrating resources on estate roads
A Roads (Amber)	22.0%	20.1%	Financial Year	Positive	19%	2022-23 surveys were the first since 2020-21. A good improvement in condition of 2% but slightly short of target which can be partly explained by concentrating resources on estate roads
B Roads (Amber)	22.4%	20.8%	Financial Year	Positive	22.4%	2022-23 surveys were the first since 2020-21. A 2% improvement of previous figure which was target.
B Roads (Red)	3.0%	3.4%	Financial Year	No change	3%	2022-23 surveys were the first since 2020-21. A slight fall in condition compared with previous measure.
C Roads (Amber)	34.6%	31.1%	Financial Year	No change	34.6%	2022-23 surveys were the first since 2020-21 A 2% improvement of previous figure and achieved target.
C Roads (Red)	9.0%	8.2%	Financial Year	Positive	8%	2022-23 surveys were the first since 2020-21. Just under 1% improvement on previous condition figure but not quite meeting target.
Unclassified Roads (Amber)	20.4%	NA	Financial Year	NA	24%	This Survey was carried out during 2021-22 and showed a distinct improvement in condition of the unclassified roads in the district. These roads are typically estate roads and country lanes. There was no survey in 2022-23 and the next survey will be in 2023-24
Unclassified Roads (Red)	17%	NA	Financial Year	NA	20%	This Survey was carried out during 2021-22 and showed a distinct improvement in condition of the unclassified roads in the district. These roads are typically estate roads and country lanes. There was no survey in 2022-23 and the next survey will be in 2023-24

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<b>Action Plan Commitment</b>	Commitment 13: We will lead the response to climate emergency and deliver on our commitments
<b>Priority / Theme</b>	Council Plan Priority 3: Promoting sustainable inclusive communities, infrastructure, and growth
<b>Lead Officer</b>	Mark King, Head of Streetcare, Transport and Waste
<b>Executive Member (Current)</b>	Cllr Chris Willmore, Cabinet Member for Planning, Regeneration and Infrastructure
<b>Executive Member (Previous)</b>	Toby Savage, Leader of the Council & Cabinet Member for Local Economy and Devolution
<b>Department / Division</b>	Department for Place
<b>Period</b>	1 <sup>st</sup> October 2022 – 31 <sup>st</sup> March 2023
<b>Date</b>	April 2023

<b>Summary of progress</b>
<p>Substantial progress has been made in ‘shifting the dial’ in relation to services that the council delivers, being cognisant of their use of resources and their associated impact on the environment. Allied to this gradual shift in culture is the delivery of the annual Climate and Nature Emergency Action Plan which continues to set a challenging pace with an extensive scope of over 145 projects with associated SMART actions recently presented to the Climate Emergency Standing Group</p> <p>The year has culminated with significant success in bidding for funding, winning and moving into delivery in some exciting areas of innovation including the co-mingling of food waste with grass arisings to generate biogas (£2 Million), further investigations into mine water heating (Approx £1 Million), land acquisition for a major nature reserve and tree planting (£2.2 Million), to name but a few. Funding for highway related works is increasingly focused on investments to achieve emission reductions whilst improving connectivity with the potential to build on the schemes from CRSTS 1 as we start to develop proposals for CRSTS 2.</p> <p>The Council’s Climate Emergency Response was independently rated as being in the top 10 in the UK last year and this year’s results will be out soon after a recent assessment. While we can anticipate that others will have caught up, the Council continues to punch above its weight. However, over the coming year we will need to continue to develop and initiate further innovation if we are to deliver against our 2030 Climate and Nature Emergency commitments.</p> <p>In this reporting period, this spirit of innovation has seen the working up and roll out of the Climate and Nature Emergency Decision Wheel which was officially operational from the 1<sup>st</sup> April. As we go into the new civic year and reports work their way through to Cabinet and Council, we will see for the first time a fresh set of environmental and social metrics formally applied to decision making.</p> <p>The recent success of our ‘Greenprint’ bid in to DFT for Live Labs 2 funding will see the transformation of many green spaces into rich, carbon absorbing habitat. Our small sites funding aggregator project which has been developed over the last quarter, will hopefully generate an income stream to undertake nature recovery work close to and with communities and provide a sustainable income stream.</p> <p>Our ‘Plan to 2030’ study, which was completed for us this year by our UWE Climate Advisory Panel, highlights that by 2030, and based on current trajectories, emissions across South Gloucestershire will have been halved but that approximately 500,000 tonnes of Co2 will remain. Approaches to narrow this residual gap have been evolving over the last quarter but will need significant further development.</p>

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## Summary of progress

Maintaining momentum and staying on trajectory in terms of increasing renewable energy generation and carbon reductions across South Gloucestershire and in our own operations will continue to stretch resources.

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	<p><b>Buildings</b></p> <p>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.</p>	<p>Annual reduction in Co2 emissions from homes and business.</p> <p>Annual reduction in Co2 emissions from SGC estate.</p>	Annual December 2020	<p>Catrin Mathias</p> <p>Barry Wyatt</p>	<p>We set a target to reduce Co2 emissions from our own estate and operations (Scope1 and 2 only) by 10% per year in order to achieve net zero by 2030. Total Greenhouse gas emission in 2021/22 decreased by 5.5% however GHG emissions have declined by 73% since the base year (2009/10). We are currently assessing the extent of our 'Scope 3' emissions and aim to report the assessment as part of our yearly reporting cycle</p> <p>Total energy consumption shows a 1% reduction in 2021/22 compared to the previous year, which is lower than would usually be expected, partially due to the Badminton Road PV array being offline for a significant part of the year. The figures do not yet consider the energy reduction coming from reducing the light intensity from LED streetlights (which is also beneficial to wildlife).</p> <p>While significant further investment is required to decarbonise the Council's estate, we continue to be successful with applications made to the Public Sector Decarbonisation Scheme with the latest award of £500k in October 2022 for grant funding towards replacing the gas fired boilers with air source heat pumps and other eligible energy efficiency works at Barrs Court Primary, St Stephens Junior and Wick Primary School. The works will be undertaken during summer 2023.</p>	<b>AMBER</b>

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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)
					For full information on carbon and energy data go to our data dashboard at <a href="https://southglos.gov.uk/south-gloucestershire-net-zero-dashboard-2022">South Gloucestershire Net Zero Dashboard 2022 (southglos.gov.uk)</a>	
13.2	<p><b>Transport</b></p> <p>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.</p> <p>Enhancing charging infrastructure across both urban and rural communities ensuring coverage for both origin and destination charging.</p>	<p>Annual reduction in Co2 emissions from SGC own feet including RCVs.</p> <p>New charge points installed.</p>	Annual December 2020	Emma Blackham	<p>The Council has been awarded funding of £50m as part of the West of England's City Region Sustainable Transport Settlement to deliver walking and cycling infrastructure improvements in Thornbury, Yate and along two strategic transport corridors (A432 and A4174 from UWE Frenchay to Chipping Sodbury and A38 and Bradley Stoke Way from Bradley Stoke to Thornbury). Full Business Cases are being developed in readiness for delivery from 2024.</p> <p>Feasibility funding has been secured through the Active Travel Fund and West of England Investment Fund to develop a number of pipeline walking and cycling schemes in readiness for future funding opportunities.</p> <p>EV charge points continue to be rolled out with recent installations at Marshfield, Kingswood and Thornbury Leisure Centre, with further funding awaited from the On Street Residential Charging Scheme (ORCS).</p>	<b>GREEN</b>
13.3	<p><b>Renewable Energy</b></p> <p>Assess the potential to increase renewable</p>	Percentage of Districts energy needs met	Annual Dec 2020	Barry Wyatt	Only 4% of South Gloucestershire's total energy needs (electricity, gas and fuel) comes from renewable resources within our administrative boundaries. In Dec 2022 installed	<b>RED</b>

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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)
	generation within the district and provide a supportive policy context to enable individuals and communities to fulfil their generation potential.	from renewable sources Percentage of SGC energy needs met from renewable sources (purchased and self-generated).			capacity had increased by 1 megawatt in the last year. Also, in Dec 2022 an additional 176 MW either had permission and is unimplemented or awaits a decision. SGC purchases its gas and electricity from certified renewable resources and invites schools to procure their energy from the same sources. New draft local plan policies which seek to accommodate community energy proposals are in preparation and using the evidence assembled in our renewable energy resource assessment.	
13.4	<b>Green infrastructure and Nature Recovery</b> We will complete, consult on and adopt the South Gloucestershire Green Infrastructure Strategy and Action Plan, to optimise GI asset management for climate change, nature recovery, health and community adaptation, mitigation and resilience.	Adoption of the strategy and action plan	October 2021	Pete Walley	All adopted and published on public website as per stated timescales Nov 21	<b>BLUE</b>
13.5	<b>Waste</b> 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	During 2021/22 we achieved a 59.9% recycling rate which was the 2nd highest performance for Unitary Councils and the highest for our nearest neighbours (B&NES, Bristol, North Somerset) We have also reduced waste to landfill to 8.3% and expect this to be a lot lower in 2022/23. Reporting to WasteDataFlow (WDF), DEFRA's web-based system for statutory municipal waste data reporting, is completed quarterly. The final quarter of the current year is reported and approved at the end of June 2023. Due to how we receive the data from both SUEZ and its third parties, and	<b>GREEN</b>

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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)
					that the data requires further detailed analysis before it can be reported we are not able to reliably estimate any final performance before it is officially known following validation and approval by WDF. Current estimates indicate an 8% reduction in overall tonnages managed compared to throughout the pandemic, a reduction in disposed waste and landfill and 2% points reduction in the recycling rate due to less recyclables being collected. This picture is being mirrored nationally and with other similar authorities including B&NES and is suggested to be the result of life post pandemic returning to normal and the effects of the economic recession on consumption.	
13.6	<p><b>Adaptation and Resilience</b></p> <p>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.</p>	The completion of the programme	April 2021	Barry Wyatt	<p>The Work with Carbon Trust Pathfinder project was suspended during covid and has now taken a different direction. Procurement advice for commissioned services which wraps in adaptation has been overhauled along with the adoption of the Climate and Nature Decision Wheel (from April 1st) which considers mitigation, adaptation and resilience as core metrics in Council decision making.</p> <p>The publication of the 3rd National Adaptation Plan (NAP3) is awaited which follows the 3<sup>rd</sup> Climate Change Risk Assessment (CCRA3) last year, with the former anticipated to refresh the national focus and need for urgency to prepare for a changing climate.</p> <p>After highlighting the need for a WoE wide approach, WECA has recently appointed a new 'Resilience Officer' and it is anticipated that this will support improving resilience to periods of extreme heat.</p> <p>This resilience work will build upon work already undertaken by Collaboration between South Gloucestershire Council, UK Health Security Agency, and University of Bristol which is seeking to map clinical vulnerabilities and climate risk in relation to flooding and extreme heat.</p>	<b>GREEN</b>

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Performance Indicator	March 2022	March 2023	Reporting Period	Trend	Target	Commentary
Carbon Dioxide Emissions from the Local Authority Area (published 2 years in arrears)	1,068.2	NA	Financial Year	NA	1157.33	The latest figures are yet to be released. We can however anticipate a small reduction as each year the amount of renewable energy in grid electricity increases thereby reducing its carbon factor and therefore reducing emissions associated with the use of electricity. Given that the figures are two years delayed they will be impacted by the last year of Covid restrictions but will not yet pick up the impact of the conflict in Ukraine and the associated impact of fuel prices and usage.
Proportion of South Glos. total local energy demand to be generated from renewable energy installations located within South Gloucestershire	4%	NA	Financial Year	NA	13.33%	2023 data is not available until Jan 2024. Only 4% of South Gloucestershire's total energy needs (electricity, gas and fuel) comes from renewable resources within our administrative boundaries. In Dec 2022 installed capacity had increased by 1 megawatt in the last year. Also, in Dec 2022 an additional 176 MW either had permission and is unimplemented or awaits a decision. This PI will need to be reassessed as it is based on the aspiration to be self-sufficient in renewable energy, but this would mean displacing a proportion of offshore renewable generation which already contributes to a greener grid. While South Gloucestershire can reasonably be expected to increase significantly the contribution that it makes to grid decarbonisation, a 100% self-containment for all energy needs may be a somewhat overstretched target.
ECS: Greenhouse Gas Emissions from Council Estate (tonnes CO2 equivalent)	9031	NA	Financial Year	NA	8338.4	This figure will not be collated until December 2023. We set a target to reduce Co2 emissions from our own estate and operations (Scope1 and 2 only) by 10% per year in order to achieve net zero by 2030. Total Greenhouse gas emission in 2021/22 decreased by 5.5% however GHG emissions have declined by 73% since the base year (2009/10). We are currently assessing the extent of our 'Scope 3' emissions and aim to report the assessment as part of our yearly reporting cycle

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<b>Action Plan Commitment</b>	Commitment 14: We will promote clean, affordable, high-quality design of new and existing communities
<b>Priority / Theme</b>	Council Plan Priority 3: Promoting sustainable inclusive communities, infrastructure, and growth
<b>Lead Officer</b>	Brian Glasson, Head of Strategic Planning and Housing
<b>Executive Member (Current)</b>	Cllr Chris Willmore, Cabinet Member for Planning, Regeneration and Infrastructure Cllr Adam Monk, Cabinet Member for Resources
<b>Executive Member (Previous)</b>	Cllr Steve Reade, Cabinet Member for Regeneration, Environment and Strategic Infrastructure Cllr Ben Burton, Cabinet Member for Corporate Resources
<b>Department / Division</b>	Department for Place
<b>Period</b>	1 <sup>st</sup> October 2022 – 31 <sup>st</sup> March 2023
<b>Date</b>	April 2023

<b>Summary of progress</b>
<p>Strong progress has been made against all measures over the six-month review period. Planning application performance has stabilised at a high level, and the CTSP savings review has been completed. The Local Plan timetable and scope was re-set, and progress is on-track. The Authority's Monitoring Report was published in December and the 5-year Housing Supply was confirmed- at 5.35 years, in March.</p> <p>The Council Plan commitment to survey residents of new housing development, took a significant step forward with survey work being undertaken in March 1760* new homes were built in 2022/23 including 713 new Affordable Homes (AH), of which 524 are for Social Rent, and 189 are for Shared Ownership. * <i>The forecast figure for 2022/23 is 1760 subject to confirming through the actual site surveys, but this won't be confirmed until 2023/24 Q1/Q2,</i></p> <p>The Housing Strategy completed its consultation stage, was approved by the Executive Member in December, and has since been published.</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)
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	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	Performance in the speed of determining planning applications has recovered well since the COVID pandemic period and has stabilised. This has been achieved through sustained focus from the teams and managers, successful recruitment, and a reduction in application volumes to pre-pandemic levels. The savings required for the CTSP review have been	<b>GREEN</b>

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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)
	meets the needs of the Council and our customers now and in the future				successfully delivered and/or built into the budget for 2023/4. The PAS Peer Review identified further service improvements to better meet the needs of customers, and these are being implemented. The anticipated increase in planning fees in 2023/4 provides an opportunity for the council to consider further targeted investment in the service.	
14.2	Deliver plan-led housing and employment growth, working on our own initiative and with partners such as WECA, ensuring the needs and views of our communities are built into our sustainable vision for the future of the district	Reduction or absence of successful appeals for speculative planning proposals Housing and employment growth trajectories maintained and monitored. Community engagement delivered in accordance with our Statement of Community Engagement (SCI) including digital platforms.	Appeals -Quarterly and annual monitoring Local Plan (LPDP) dates met Housing Trajectory published Q3 Community measures from Q3 2020/21	Patrick Conroy	The new Local Plan timetable was agreed by Cabinet on 10 <sup>th</sup> October 2022. This is available at <a href="https://www.southglos.gov.uk/Local-Plan-Delivery-Programme-BETA">Local Plan Delivery Programme   BETA - South Gloucestershire Council (southglos.gov.uk)</a> During Q4 officers have continued to progress the LP in accordance with the current work programme. We have taken the opportunity to have two independent reviews by the Planning Advisory Service relating to (i) the project management and evidence base preparation for the Local Plan, and (ii) undertaking the Duty to Co-operate  In December 2022 the Cabinet Member approved the bringing into force two focused Article 4 Directions to introduce some restrictions on the rights of homeowners to convert existing housing into Houses in Multiple Occupation (HMOs.) This was subject to public consultation between 9 <sup>th</sup> to 31 <sup>st</sup> January 2023. The council intends to move forward to complete the remaining stages to bring into force the non-immediate Article 4 from 10 <sup>th</sup> January 2024.  The Biodiversity and Planning SPD was adopted on 14 <sup>th</sup> March and is available on our website at <a href="#">supplementary planning documents page</a> . This is now a material consideration of significant weight to support the determination of planning	<b>GREEN</b>

**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>applications in accordance with adopted Development Plan Policy PSP19 and marks further progress in the Council's readiness to implement mandatory Biodiversity Net Gain from November 2023.</p> <p>At the end of Quarter 4 officers published the December 2022 Housing Trajectory and 5-year housing land supply as part of the December 2022 Authority's Monitoring Report.</p> <p>As at March 2023 the council has a 5-year housing land supply of 5.35 years presenting an available housing supply of 7,673 dwellings against the requirement target of 7,170. This has been published on our website at <a href="https://www.southglos.gov.uk/local-plan-monitoring-beta">Local plan monitoring   BETA - South Gloucestershire Council (southglos.gov.uk)</a></p> <p>There have been 35 planning appeals with 12 allowed (34%) in the six months from 1<sup>st</sup> October 2022 to 31<sup>st</sup> March 2023. During this period two planning appeals made by promoters of speculative housing proposals at Land West of Park Farm and Old Sodbury, both of which challenged 5-year housing land supply matters, were allowed on appeal.</p> <p>In March a questionnaire was delivered to c2000 households who have occupied a new build property in the last 24months. During Q1 2023/24 the results will be analysed, and an initial satisfaction benchmark position established. The findings from the residents' questionnaire will assist the Planning Service improve the decisions we make to identify land for new homes and the policies we use to ensure these homes are high quality and have</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)
					good access to local services and facilities when we are asked to decide planning applications.	
14.3	Provide housing in South Gloucestershire that meets people's lifetime needs through the range of housing provided by the market and specialist providers, s106 contributions, maximising government funding opportunities and the use of council assets.	Housing delivery targets met, including Affordable Housing targets, and reducing expenditure per head on supported housing and emergency accommodation. Increasing the range and supply of housing to meet needs (e.g., Extra care)	Quarterly and annual reporting	Patrick Conroy Claire Wood (Kerry Cox)	<p>During Q3 the council confirmed 1657 new homes had been delivered during 2021/22.</p> <p>At the end of Quarter 4 officers published the December 2022 Housing Trajectory and 5-year housing land supply as part of the December 2022 Authority's Monitoring Report.</p> <p>As at March 2023 the council has a 5-year housing land supply of 5.35 years presenting an available housing supply of 7,673 dwellings against the requirement target of 7,170. This has been published on our website at <a href="#">Local plan monitoring   BETA - South Gloucestershire Council (southglos.gov.uk)</a></p> <p><b>Affordable Housing</b></p> <p>1760* new homes were built in 2022/23 including 713 new Affordable Homes (AH), of which 524 are for Social Rent, and 189 are for Shared Ownership.</p> <p><i>* The forecast figure for 2022/23 is 1760 subject to confirming through the actual site surveys, but this won't be confirmed until 2023/24 Q1/Q2,</i></p> <p>Working with partner RPs to deliver at least 30 additional affordable rented homes for households who arrived through specific resettlement schemes utilising funding secured under the LA Housing Fund</p>	<b>GREEN</b>

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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><b>Supported and Specialist Housing:</b></p> <p>Rough Sleeping Initiative (RSI) is delivering 10 additional supported housing accommodation for single adults from 2020/21 to 2025.</p> <p>Collating need and demand data for different types of supported housing and developing a list of projects for prioritisation. Business cases will need to be worked up, for projects to proceed to the next stage.</p> <p>Further borrowing has been approved to secure the delivery of six self-build plots on council-owned land at Woodlands Road in Tytherington. This site has received both One Public Estate Land Release and LGA Housing Advisors Programme funding. The plots will be marketed for sale by Milbury's Estate Agents summer 2023.</p> <p>Resources allocated from Homelessness Prevention Grant to SG Homes from 2021/22 has been used to expand supply of private rented properties for homelessness prevention and relief. Accessing affordable homes in the private rented sector remains very challenging, however the team currently have 47 properties under management.</p> <p>9 additional units of shared housing for homeless people with funding to March 2024. 6 tenancies of Housing First at full capacity. A bid for a 50% uplift in grant funding to increase</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)
					<p>capacity for Housing First was successful, and scheme capacity doubled to 12 during 2022/23.</p> <p>Supported housing schemes for people with Learning Disabilities are proposed sites in Yate and Frenchay, with partner RPs progressing additional supported housing in Oldland Common and Bradley Stoke.</p> <p><b>Council Owned Sites:</b></p> <p>We continue to work in partnership with Aequus Developments; B&amp;NES Housing Company to deliver approx. 390 homes (inc. Affordable and Self Build homes). 2 options are being considered for housing delivery on these sites; 1 to meet current planning policy and building regs and the other to deliver higher build standards such as air source heat pumps, solar panels and EV charging points.</p> <p>Site at Malmains Drive, Frenchay has commenced development with homes due for completion in Spring 2024. The 30 homes will be built to AECB standard with greater insulation, air source heat pumps, solar panels and EV charging points.</p> <p>The supported housing scheme at Savages Wood Road, Bradley Stoke has started on site, expecting to complete in Summer 2024.</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)
					Undertaking initial scheme feasibility stages with soft market testing of a new Extra Care Housing scheme on council owned land at Thornbury.	
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 Design Panel metric (no of sites reviewed) Carbon emissions from new dwellings statistic to be devised Quality code measure to be devised	New measures from Q1 2021	Patrick Conroy Barry Wyatt	6 Sites have been reviewed by the Design Panel over the last 6-month period. In March, a questionnaire was delivered to c2000 households who have occupied a new build property in the last 24months. During Q1 2023/24 the results will be analysed, and an initial satisfaction benchmark position established. The findings from the residents' questionnaire will assist the Planning Service improve the decisions we make to identify land for new homes and the policies we use to ensure these homes are high quality and have good access to local services and facilities when we are asked to decide planning applications. Working with colleagues from WECA, the UAs and the South West Net Zero Hub technical guidance relating to the potential for renewable energy insetting (on site) or offsetting (offsite) from new developments has been completed and published enabling the council to define, in policy, the energy performance that it requires of new residential development. The Renewable Energy Resource Assessment Study, which was published in December 2021, continues to support the potential for renewable generation and underpin our renewable energy aspirations in the Local Plan.	<b>GREEN</b>
14.5	Optimise the density, efficient use of land and mix of uses through coordinating regeneration, investment, new uses and development within	Local Plan Delivery Programme in collaboration with Infrastructure Master Planning initiatives	Local Plan (LPDP) dates met	Patrick Conroy	Delivery of the LPDP continues to be on track with 12 new SPDs completed and published since 2020.	<b>GREEN</b>

**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)
	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.				In December 2022 the Cabinet Member approved the bringing into force two focused Article 4 Directions to introduce some restrictions on the rights of homeowners to convert existing housing into Houses in Multiple Occupation (HMOs.) This was subject to public consultation between 9 <sup>th</sup> to 31 <sup>st</sup> January 2023. The council intends to move forward to complete the remaining stages to bring into force the non-immediate Article 4 from 10 <sup>th</sup> January 2024. Several strategic masterplans have been completed and approved by Cabinet this year, including for the Bristol north fringe, Bristol Parkway rail station, and Severnside.	
14.6	Ensure new homes, workplaces, streets provide high quality residential amenity, private space and internal layouts that are adaptable to cater for households whose needs may change over time and for our ageing population, Refocus on the value of high quality green infrastructure, nature rich habitat and open spaces (rediscovered during lockdown). Deliver local regeneration, employment and education opportunities which contribute to reducing health inequalities	Local Plan Delivery Programme	Local Plan (LPDP) dates met	Patrick Conroy	Delivery of the LPDP continues to be on track with 12 new SPDs completed and published since 2020. Currently the council has 3 made (adopted) Neighbourhood Plans for Charfield, Oldbury on Severn and Thornbury. Pilning & Severn Beach and Filton NPs. Discussions have been held with a number of other parish and town councils who are considering formally commencing a neighbourhood plan.	<b>GREEN</b>
14.7	Where this is consistent with our ambition of creating great places to live and work bring forward a suite of	Local Plan Delivery Programme	Local Plan (LPDP) dates met	Patrick Conroy	Delivery of the LPDP continues to be on track with 12 new SPDs completed and published since 2020, which includes the Planning and Biodiversity SPD published in March 2023. Work	<b>GREEN</b>

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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)
	Supplementary Planning Documents (SPDs) to support our existing adopted Development Plan focusing on supporting the council's climate change emergency and design quality objectives.				is currently underway to prepare the Landscape Character Appraisal SPD Refresh and the refresh of the Lower Almondsbury Conservation Area SPD, both of which are intended to be published for public consultation this year.	
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 complete. Following public consultation between 1 <sup>st</sup> July 2022 and 1 <sup>st</sup> September 2022. Responses were assessed and the project group agreed the amendments required for the strategy. The strategy was redrafted to reflect the responses for the consultation, and then taken back to Scrutiny in December for final comments. The Executive Member recommended the strategy for sign off and publication.	<b>GREEN</b>

Performance Indicator	Sept 2022	March 2023	Reporting Period	Trend	Target	Commentary
Development plans and policies in accordance with LPDP milestones	100%	100%	Financial year	Positive	100%	<p>Delivery of the LPDP is on track.</p> <p>South Glos new Local Plan</p> <p>The new Local Plan timetable was agreed by Cabinet at their meeting on 10th October 2022. This confirms the council's work programme for the next three years as required by the NPPF.</p> <p>During Q4 officers have continued to progress the LP in accordance with the current work programme. The areas of focus have been: completing the HELAA of all submitted call for sites and using this along with sustainability and accessibility information, to inform the 'first build' of proposed spatial growth options, commencing Sustainability Appraisal, HRA and G&amp;T sites review work streams, progressing Green</p>

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					<p>Infrastructure Corridors and Landscape Character refresh and reviewing Duty to Co-operate and Infrastructure Delivery Plan responses from key partners.</p> <p>Progress updates have been reported to Informal Cabinet, PAG and Local Plan Programme Board.</p> <p>We have taken the opportunity to have two independent reviews by the Planning Advisory Service relating to (i) the project management and evidence base preparation for the Local Plan, and (ii) undertaking the Duty to Co-operate Community Infrastructure Levy</p> <p>In March DLUHC published a technical consultation on the proposed new Infrastructure Levy (IL). Key actions to be taken during 2023/4 include:</p> <ul style="list-style-type: none"> <li>• Responding to the DLUHC consultation</li> <li>• Continue to index CIL charges for inflation</li> <li>• 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.</li> <li>• Undertake CIL collection in accordance with the CIL / s106 Supplementary Planning Document (SPD) Refresh that was adopted on 11th March 2021.</li> <li>• Implement policy for CIL surcharging and enforcement</li> <li>• Keeping under active consideration the options for a review of the Council’s CiL Charging Schedule</li> </ul> <p>Supplementary Planning Documents and other Planning Documents</p> <p>The Biodiversity and Planning SPD was adopted on 14th March</p> <p>Technical work to prepare the refresh the council’s Landscape Character Assessment SPD has continued during Q4.</p>
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						Article 4 Direction to withdraw permitted development rights to convert a dwelling houses (C3) to a small House in Multiple Occupation (HMO) (C4) without planning permission within defined areas of Filton and Stoke Park & Cheswick wards was approved in September 2022, and public consultation carried out. To reduce the scope for a legal challenge, a new decision was made on 14th December 2022 and this was subject to public consultation between 9th to 31st January 2023. Officers are currently reviewing the comments received and subject to this, the council intends to move forward to complete the remaining stages to bring into force the non-immediate Article 4 from 10th January 2024.
Housing Strategy objectives met	1	1	Six Monthly	Positive	1	
No of developments assessed by the West of England Design Panel	5	6	Six Monthly	Positive	7	The Design Review panel has successfully provided multi-disciplinary, expert and independent advice to developers and to the Council. The value of the Panel is being recognised by developers.
Residents' survey of new development - levels of satisfaction	NA	NA	Financial Year	NA	tbc	In March, a questionnaire was delivered to c2000 households who have occupied a new build property in the last 24months. During Q1 2023/24 the results will be analysed, and an initial satisfaction benchmark position established. The findings from the residents' questionnaire will assist the Planning Service improve the decisions we make to identify land for new homes and the policies we use to ensure these homes are high quality and have good access to local services and facilities when we are asked to decide planning applications.
Number of new homes delivered	1657	1657	Quarterly	Positive	1455	Performance reporting for 2022/23 is based on dwelling completions for the monitoring year 2021/22 as the survey and analysis of completions is undertaken in the following year. During Q3 the council confirmed 1657 new homes had been delivered during 2021/22. In March 2023 the council published its 2022 Housing Trajectory and 5-year housing land supply confirming a 5-year housing land supply of 5.35 year.
Reduction in expenditure per head on supported housing and emergency accommodation	NA	NA	Financial Year	NA	n/a	Cannot be reported by the People Department

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Unemployment rate (ONS Model based estimate of unemployment)	2.6%		Quarterly	Contextual		Taken from: <a href="#">LI01 Regional labour market: Local indicators for counties, local and unitary authorities - Office for National Statistics (ons.gov.uk)</a> April 2023 dataset edition
		2.6%			Positive	

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<b>Action Plan Commitment</b>	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.
<b>Priority / Theme</b>	Council Plan Priority 3: Promoting sustainable inclusive communities, infrastructure, and growth
<b>Lead Officer</b>	Brian Glasson, Head of Strategic Planning and Housing Emma Blackham, Head of Strategic Infrastructure
<b>Executive Member (Current)</b>	Cllr Chris Willmore, Cabinet Member for Planning, Regeneration and Infrastructure Cllr Adam Monk, Cabinet Member for Resources Cllr Leigh Ingham, Cabinet Member for Communities and Local Place
<b>Executive Member (Previous)</b>	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
<b>Department / Division</b>	Department for Place
<b>Period</b>	1 <sup>st</sup> October 2022 – 31 <sup>st</sup> March 2023
<b>Date</b>	April 2023

<b>Summary of progress</b>
<p>There has been strong performance against this Action Plan commitment over the six-month period. CiL receipts to-date amount to £2.65m and the council's approach, including the timing for undertaking a CIL review given the government's intension to introduce a new Infrastructure levy, remains under active review to maximise the public benefits arising. The Infrastructure Funding Statement was published in December as planned and work to identify and where possible secure delivery commitments to future infrastructure provision progressed through our Local Plan work and engagement with WECA is under preparation. Master planning work continued in the areas of focus and has now successfully moved forward through the consultation and approval phases to delivery in some cases.</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)
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	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.  Since the adoption of CIL, total receipts have amounted to circa £27m. Over £6.1m of CIL receipts have been spent on Capital projects to the end of Q4 2022/23. Projects which have received funding include the	<b>GREEN</b>

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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>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 of £0.77m of CIL funding for 2022/23.</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. This decision was reviewed again in June 2021 and was supported by the Scrutiny Commission CIL Task and Finish Group.</p> <p>The Leveling up and Regeneration Bill published May 2022 proposed that an infrastructure levy will be introduced to largely replace existing Cil and S106 arrangements in due course. In March 2023 DLUHC published technical consultation on the proposed new Infrastructure Levy (IL). As the landscape remains highly uncertain the council continues to carefully review the situation. Key actions continuing to be taken during 2022/23 which are overseen by the CIL Officer Board which meets monthly include:</p> <ul style="list-style-type: none"> <li>• Respond to the DLUHC published technical consultation</li> <li>• Continue to index CIL charges for inflation.</li> <li>• 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.</li> <li>• Undertake CIL collection in accordance with the CIL / s106 Supplementary Planning Document (SPD) Refresh that was adopted on 11th March 2021.</li> <li>• Implement policy for CIL surcharging and enforcement</li> <li>• Keep the review of the Council's CiL charging schedule under active consideration.</li> <li>• The council participated in an independent Planning Advisory Service review of the council's governance of CiL and S106 during Q4 and the assessment report is expected shortly.</li> </ul>	

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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)
15.2	Produce and maintain the Infrastructure Funding Statement (IFS)	IFS produced	Annually in December	Greg Evans	Published in December 2022, as planned	<b>GREEN</b>
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	As part of preparing the new Local Plan an Infrastructure Delivery Plan (IDP) and viability assessments will support the Plan's spatial strategy and identification of new allocations for growth. This is to 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.  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.	<b>GREEN</b>
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	The new M4 metrobus service started in January 2023, using the infrastructure delivered by SGC's Cribbs Patchway Metrobus Extension Project.  Planning permission has been granted for the new station at Charfield. Work is continuing with Network Rail to develop the full business case. Outline Business Cases have been approved for the bus improvement corridors on the A38 to Thornbury and A432 to Yate/Chipping Sodbury. Planning approval has been granted for the new station at Filton North as part of the MetroWest Rail project.  The planning application for the M49 link road in Severnside has been submitted with the aim of it being considered by the Local Planning authority in July 2023.  Work is also continuing to develop business cases for a number of cycling improvement schemes.	<b>GREEN</b>
15.5	Undertake commercial appraisals to determine the commercial and / or regeneration value to communities and Masterplan delivery of the Council directly	Number of Masterplan development sites acquired	Commercial assessments from June 2020 onwards	Donna Whinham	Work to commence delivery of the Yate masterplan is underway and, as appropriate, consideration is given to acquiring land and buildings that facilitate the delivery of the masterplan as well as meeting the requirements of the Council as property owner.  Current consideration for acquisition relates to a site in Yate and adjacent to Parkway Station.	<b>GREEN</b>

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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)
	investing in acquiring land and buildings					
15.6	Deliver and Renew the Commissioning of Places (Schools) Strategy 2018 - 2022	Provision of school places	Annually	Hilary Smith	Review and publication of the Commissioning of School Places Strategy is undertaken on an annual basis in the autumn term with publication be December. The Plan sets out the current position on demand for school places in each planning area of the County and is used to prioritise schemes for capital investment according to the sufficiency of places to meet demand – i.e., where there is no or limited opportunity to meet demand in the planning area or adjacent areas, schemes will be prioritised for investment.	<b>AMBER</b>

Performance Indicator	Sept 2022	March 2023	Reporting Period	Trend	Target	Commentary
Development plans and policies in accordance with LPDP milestones	100%	100%	Quarterly	Positive	100%	<p>Delivery of the LPDP is on track.</p> <p>South Glos new Local Plan</p> <p>The new Local Plan timetable was agreed by Cabinet at their meeting on 10th October 2022. This confirms the council's work programme for the next three years as required by the NPPF. During Q4 officers have continued to progress the LP in accordance with the current work programme.</p> <p>Community Infrastructure Levy</p> <p>Officers continue to monitor the requirement to undertake a CIL Review. In March 2023 DLUHC published technical consultation on the proposed new Infrastructure Levy (IL). As the landscape remains highly uncertain the council continues to carefully review the situation.</p> <p>Supplementary Planning Documents and other Planning Documents</p> <p>The Biodiversity and Planning SPD was adopted on 14th March.</p> <p>Technical work to prepare the refresh the council's Landscape Character Assessment SPD has continued during Q4. The SPD is due to be approved for public consultation in Q1 2023/24.</p>

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						<p>Article 4 Directions to withdraw permitted development rights to convert a dwelling houses (C3) to a small House in Multiple Occupation (HMO) (C4) without planning permission within defined areas of Filton and Stoke Park &amp; Cheswick wards were approved in December 2022 and this was subject to public consultation in January 2023.</p> <p>Officers are currently reviewing the comments received and subject to this, the council intends to move forward to complete the remaining stages to bring into force the non-immediate Article 4 from 10th January 2024.</p>
CIL and S106 receipts	£7,903,000	£8,640,065	Six Monthly	Positive	NA	Slightly down on target but processes in place to ensure CIL receipts are received.
Infrastructure Funding Statement completed and published annually	1	1	Financial Year	Positive	1	Published
Master Planning of Kingswood, Yate and Bristol North Fringe	2	3	Six Monthly	Positive	3	All masterplans complete and published

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<b>Action Plan Commitment</b>	Commitment 16: We will enable people and business to recover and thrive within cohesive communities that value diversity.
<b>Priority / Theme</b>	Council Plan Priority 3: Promoting sustainable inclusive communities, infrastructure, and growth
<b>Lead Officer</b>	Emma Blackham, Head of Strategic Infrastructure
<b>Executive Member (Current)</b>	Cllr Chris Willmore, Cabinet Member for Planning, Regeneration and Infrastructure Cllr Leigh Ingham, Cabinet Member for Communities and Local Place
<b>Executive Member (Previous)</b>	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
<b>Department / Division</b>	Department for Place
<b>Period</b>	1 <sup>st</sup> October 2022 – 31 <sup>st</sup> March 2023
<b>Date</b>	April 2023

<b>Summary of progress</b>
<p>During this period there has been a significant activity across this action plan. The South Gloucestershire Business Show took place in the autumn with 754 attendees, 48 exhibitors and attended by 40 major employers. The Universal Business Support programme has continued to deliver in this period with a 96.7% satisfaction rate and a 20% increase in the delivery of 3-hour sessions compared to last year. The number of businesses registered in South Gloucestershire has increased to 15988 and 1498 start-up businesses were created this year. Funding has been confirmed for the ongoing operation of the West of England Growth Hub and associated impact in our area. Nearly 600 inward investment opportunities have been identified of which 56 are being taken forward as higher probability of success. Let us thrive promotions have been set up for all high streets and engagement and support is ongoing.</p> <p>The UMBRELLA network has supported 10 SMEs through the Community Renewal Fund programme whilst continuing to connect 5 innovation hubs. The business case is largely complete to seek funding for the delivery of the second phase of the network.</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	<a href="#">South Gloucestershire Business Show</a> #SGBS22 took place 9 and 10 November 2022 at UWE Enterprise 1, BS34 8RB. The show was aimed at creating a space for new ideas and relationships to help drive innovation, communication, business development and transactions. The show manifested itself as a festival of business & innovation; a	<b>GREEN</b>

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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>physical exhibition event and a business forum. Statistics for the x2 days:</p> <ul style="list-style-type: none"> <li>• 754 attendees</li> <li>• 48 exhibitors (to include 9 of the Council funded Community Renewal Fund businesses)</li> <li>• 40 major employers (double 2021 attendee numbers)</li> <li>• 40 ongoing talks with our largest employers and increasing the contact list from 150 to over 500</li> <li>• 31 workshop sessions across a range of subjects</li> <li>• 3 business breakfasts</li> </ul> <p>#SGBS23 is planned for 9 &amp; 10 November 2023.</p>	
16.2	Provide access to local business support programmes (delivery partners, codesigning interventions for businesses in South Gloucestershire) and to develop a business case to provide a COVID-19 specific set of support products.	<ul style="list-style-type: none"> <li>• Number of programmes accessed</li> <li>• £'s leveraged</li> <li>• Number of programme outcomes/output delivered</li> </ul>	Delivered in line with programme timelines	Ian Steele	<p>Through its co-operation with <a href="#">Cool Ventures</a>, <a href="#">SGC provides support to businesses in the start-up and growth phases</a>. Through the Universal Business Support (UBS) programme, the SGC Economic Development Team connects with start-ups to both signpost the available support to new businesses and if necessary, tailor future support provision. During the reporting period, the South Gloucestershire UBS programme helped to deliver:</p> <p>the South Gloucestershire UBS programme helped to deliver:</p> <ul style="list-style-type: none"> <li>• 167, three-hour sessions (classed as a Meaningful Intervention). A 20% increase on the previous year.</li> <li>• 77 business start-ups since programme commenced (23 business starts identified in this reporting period).</li> <li>• 97 jobs created since (including starts).</li> <li>• 96.7% satisfaction rate recorded with Cool Ventures delivery.</li> <li>• Almost 1,100 hundred light touch interactions since the programme commenced (308 engaged during the reporting period).</li> <li>• 59 webinars / face-to-face workshops delivered by 11 business experts.</li> </ul>	<b>GREEN</b>

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					<ul style="list-style-type: none"> <li>Over 1,300 hours of support received in the quarter (4,600 hours received by South Gloucestershire residents and businesses since the UBS began in January 2021).</li> <li>2 events (with translator) delivered for Ukrainian guests. 30 attendees in total delivered in partnership with DWP, Homes for Ukraine and ACH.</li> </ul> <p>Following the conclusion of the more intensive business support programme, branded as “Recovery, Evolve, Grow” which was linked to pandemic business recovery, a second intensive programme was implemented via delivery partner Cool Ventures. The “Business Scale Up” programme was fully subscribed and supported a further 27 businesses with up to 12 hours of one-to-one support with a minimum of 4 hours per business (283 total hours have been allocated to the 25 businesses).</p> <p>The SGC UK Community Renewal Fund (CRF) supported the delivery of three projects across a 12-month period Jan-Dec 2022 and provided the following successful outcomes:</p> <ul style="list-style-type: none"> <li>Launch of The Skills Hub at Kingswood which will remain open throughout 2023 to deliver free workshops and training to those aiming to return to employment or looking to upskill.</li> <li>Appointed 2 internal Biodiversity Apprentices and worked with consultant, Metis, to successfully undertake assessment, mapping, data management and delivery and development of improved green verges</li> </ul> <ol style="list-style-type: none"> <li>Supported 10 SMEs through a grant competition to receive funding to develop their innovative ideas and products using the UMBRELLA testbed and fully support the design, development and launch of these products.</li> </ol>	
16.3	Provide businesses with information on services available to them through business directory and online	Percentage growth in new registrations to insouthglos.gov.uk.	2020 and then updated annually	Ian Steele	<p>The redesign of the In South Glos business website was completed in December 2022 and rebranded as “<a href="#">Invest South Glos</a>”. In line with the objectives for re-developing the website, Invest South Glos incorporates:</p> <ol style="list-style-type: none"> <li><a href="#">The South Gloucestershire Business Directory</a></li> </ol>	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)
	at <a href="http://www.insouthglos.co.uk/">http://www.insouthglos.co.uk/</a>				2. <a href="#">The South Gloucestershire Business and Investment Guide</a> 3. <a href="#">The South Gloucestershire Database of Funding Opportunities and Business Advice Services</a> <a href="#">A Commercial Property Search Tool</a>	
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"> <li>Activity programme agreed</li> <li>Launch of UMBRELLA 1</li> <li>Achieve funding for UMBRELLA 2</li> </ul>	2021/22	Nita Patel	<p>UMBRELLA network was launched in October 2021 putting South Gloucestershire Council on the innovation map regionally, nationally and globally promoting its innovation heritage.</p> <p>Our network of partners has led to the acknowledgement of our commitment to drive innovation and our investment in the country's digital future. We are proud to have been recognised with the following awards:</p> <p>Connected Britain, The Industrial Innovation Award 2022</p> <ul style="list-style-type: none"> <li>Smart City Expo Awards 2021</li> <li>IoT Global Awards 2021</li> <li>Local Government Chronicle Awards 2022</li> </ul> <p>In 2022, the network support 10 SMEs to test, validate and accelerate their product development after SGC secured Community Renewal Funding grant funding. These SMEs products development was promoted and demonstrated at South Gloucestershire Business Show in November 2022.</p> <p>UMBRELLA 2 draft business case is largely complete, currently negotiating match-fund and ensuring that ducts and fibres are incorporated into existing infrastructure projects like North Fringe Masterplan, Brabazon Arena where possible.</p>	<b>GREEN</b>
16.5	Secure Funding for Broadband to achieve 100% broadband coverage across South Gloucestershire.	Percentage of broadband coverage achieved.	2021	Rhianon Wakely	<p>Phase 3 superfast fibre broadband contract is now complete. Government have announced Project Gigabit. The Programme's target is 85% gigabit coverage by 2025, and 100% by 2030. We have reached 85% gigabit coverage in South Gloucestershire, which is excellent news. We are working closely with Building Digital UK (BDUK) to understand the procurement options available to us as part of Project Gigabit (Type C procurement) and the alternative delivery avenues, to continue to push full fibre broadband as far as possible across the area over the coming years.</p>	<b>GREEN</b>

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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)
16.6	Review, publish and execute Digital Connectivity Strategy	Strategy published	2021	Nita Patel	Digital Connectivity Strategy has been developed but paused whilst the WECA digital and innovation plans to ensure consistency.	AMBER
16.7	Strengthen networks to support innovation in the aerospace, composites, robotics, micro-electronics & environmental technology sectors (Programmes such as Digital Engineering Technology & Innovation programme (DETI)).	Number of networks established	2021	Nita Patel	<p>UMBRELLA network was launched in October 2021 putting South Gloucestershire Council on the innovation map regionally, nationally and globally promoting its innovation heritage.</p> <p>UMBRELLA network connected 5 innovation hubs within SG of BBSP, NCC, IAAPS, BRL and UWE which has strengthen networks to support innovation in the multiple industrial sectors that support Industry Internet of Things revolution which has accelerated digital adoption following Covid-19 pandemic.</p>	GREEN
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>The final draft of Articles of Association and Members Agreement for Visit West have been developed. It is anticipated that these will be formally signed at the next available Visit West Board meeting.</p> <p>As part of a Service Level Agreement South Gloucestershire Council agreed an additional fund outside of the business-as-usual work with Visit West to deliver three covid recovery related objectives:</p> <ol style="list-style-type: none"> <li>1. Contribution towards Bristol Visitor Guide to cover dedicated content for South Gloucestershire.</li> <li>2. Funding for South Gloucestershire businesses for assessment and accreditation by Green Tourism.</li> <li>3. Commission a writer to create content for South Gloucestershire – new editorial to be used on and offline.</li> </ol>	GREEN
16.9	Deliver activity identified within	Assessment of business growth	2020 and then	Ian Steele	South Gloucestershire Council continues to co-develop and deliver programmes via the <a href="#">West of England Growth Hub</a> This incorporates	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)
	Invest Bristol & Bath/WECA marketing campaigns and promote investor and developer opportunities within the local area to provide stimulus for business growth.	relative to campaigns developed	updated annually		<p>programmes associated with, Financial &amp; Business Support (x5 programmes); Leadership &amp; Management (x4 programmes); Workforce Development (x4 programmes) and Technology &amp; Innovation (x4 programmes) and Green Business Support.</p> <p>From information regularly obtained by the SGC Economic Development Team via Banksearch Consultancy, 89 new start-up business were created in South Gloucestershire during December 2022. Of these, 7 were registered at addresses in Chipping Sodbury &amp; Cotswold Edge Ward, and 7 in Emersons Green. Yate Central had no new business registered in December 2022.</p> <p>During the period January to December 2022, a total of 1,498 start-up businesses were created within South Gloucestershire (90 registered at addresses in Staple Hill &amp; Mangotsfield with only 25 in Charfield and 27 in Longwell Green). As a comparison 1,546 businesses were created during period January 2021 to December 2021 and 1,559 during the same period in 2020. Of the 1,498 new businesses created, 401 were in the Real Estate, Professional Services and Support sector; 244 in Construction and 210 in Wholesale &amp; Retail Trade.</p> <p>As of December 2022, there are 15,988 businesses registered in South Gloucestershire (15,337 registered as of December 2021). Of these, 1,446 are registered at addresses in Bradley Stoke North, 1,163 in Staple Hill &amp; Mangotsfield, only 215 in Woodstock and 208 in Stoke Park &amp; Cheswick.</p>	
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	<p>As part of <a href="#">Invest Bristol &amp; Bath</a>, the SGC Economic Development Team are currently working on 589 inward investment opportunities. Of these, 56 are registered by the Team as “Projects” i.e., those opportunities having a higher probability of success.</p> <p>The 589 inward investment opportunities are spread across a range of sectors including High Tech &amp; Digital (100); Aerospace &amp; Advanced Engineering (73); FinTech (32); Financial, Professional &amp; Business Services (32) and Nuclear, Low Carbon &amp; Renewables (31).</p> <p>Since 01 April 2022, 24 businesses expanded or moved into South Gloucestershire. This has a potential for more than 700 jobs over the next three years.</p>	<b>GREEN</b>

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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)
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	The Regeneration Team successfully launched a Thrive Campaign for each South Glos High Street to help them recover from the impacts of the pandemic. The work to support recovery and aid transformation continues supported by the dedicated High Street Co-ordinators.	GREEN
16.12	Hold a series of community conversations based on communities of interest and place and develop a 'South Gloucestershire Deal' providing a new reciprocal understanding of roles and responsibilities and laying out joint expectations and agreement between the council and residents	South Gloucestershire Deal adopted	March 2022	Andrew McLaughlin	The research phase of the community conversations project is now complete. We are currently analysing the feedback to establish to what extent a deal might be deliverable within South Gloucestershire. Opportunities for the next steps will be included in a final report due by the end of May. Subject to approval, delivery will be factored into the development of the next council plan and/or departmental plans.	AMBER
16.13	Work with external equality groups and staff equality groups to improve results in the areas they have identified as most important to them (educational	Themes to be identified and agreed	To be set pending agreed themes	Hilary Smith Claire Kerswill	The council's annual workforce Equality in Employment report will be published after Q4 (June/July 2023). This will provide an overview of workforce diversity at the council. The Workforce Equality Action Plan is regularly updated and reported against Commitment 19 in the council plan.  During this period, the focus has been in development of processes, agreed procedures and a toolkit to address issues of Hate Crime which are impacting on particular groups of children and young people and	GREEN

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	attainment of BAME, disabled, and SEND pupils; diversity of council management and leadership)				therefore could impact their ability to achieve their potential. The toolkit is being designed with input from young people.	

Performance Indicator	Sept 2022	March 2023	Reporting Period	Trend	Target	Commentary
% of residents who feel people from different backgrounds get on well together in their local area (NI1)	N/A	n/a	Financial Year	N/A	65%	This indicator is reported from the spring Viewpoint survey. Results from the 2023 survey are not yet available and are expected in May. The most recent result is the figure reported for March 2022.
% residents thinking there's a problem with respect and consideration665% (NI23)	N/A	n/a	Financial Year	N/A	12%	This indicator is reported from the spring Viewpoint survey. Results from the 2023 survey are not yet available and are expected in May. The most recent result is the figure reported for March 2022.
Unemployment rate (ONS Model based estimate of unemployment)	2.6%	2.0%	Quarterly	Positive	N/A	Taken from: <a href="#">LI01 Regional labour market: Local indicators for counties, local and unitary authorities - Office for National Statistics (ons.gov.uk)</a> April 2023 dataset edition
Business rates collected (xBV10)	60.6% (96% at year end)	99.10	Quarterly	Positive	63.6%	

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<b>Action Plan Commitment</b>	Commitment 17: We will demonstrate how well we deliver value for money in the services we provide and commission from others
<b>Priority / Theme</b>	Council Plan Priority 4: Realising the potential of our people and delivering value for money
<b>Lead Officer</b>	Andrew McLaughlin
<b>Executive Member (Current)</b>	Cllr Adam Monk, Cabinet Member for Resources
<b>Executive Member (Previous)</b>	Cllr Ben Burton, Cabinet Member for Corporate Resources
<b>Department / Division</b>	Resources and Business Change
<b>Period</b>	1 <sup>st</sup> October 2022 – 31 <sup>st</sup> March 2023
<b>Date</b>	April 2023

**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)

Analysis shows that the performance of the value for money (VFM) Key Performance Indicator (KPI) is driven by resident satisfaction with specific service areas: the **maintenance of roads and paths, street cleansing and lighting, waste and recycling, customer services** (e.g., One Stop Shop) and **parks and open spaces**. Our work under this commitment has therefore focused on shining a light on these core services, in particular highlighting the work that goes into delivering these services on residents' doorsteps. Activities since the last Cabinet report have involved factoring this into our day-to-day communications activity, showing the work that council staff do to deliver these services and the benefits they bring at a local level. This has helped to maintain social media positivity and contributes to a stronger perception of the council as an organisation that delivers for local people.

However, despite these positive impacts the VFM KPI has remained neutral at 27%. The % of residents who disagree with the statement has increased to 27% as well, giving us a net score of zero, with most residents neutral about the VFM statement.

There would be merit in further exploring residents' perceptions of the ongoing relevance of the VFM measure and whether wider determinants, such as the Cost-of-Living crisis and how funding decisions within the council have played a role in influencing residents views on VFM over the last two years. The analysis of the resident's survey will also provide more context on this in terms of variations by demographics and geography.

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	Q4 2021/22	Andrew McLaughlin	We have adopted three communications priorities to help provide more focus for the corporate	<b>BLUE</b>

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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)
		informed” as measured in the budget survey			narrative. This has helped with some of the organising aspects of our work, and will be further reviewed as part of our ongoing BAU approach.	
17.2	Key VFM messages delivered via preferred communications channels (according to CACI Acorn segmentation data) to parishes and groups with lowest VFM standings.	Increasing number of residents that “feel the council provides value for money” as measured in the budget survey	Ongoing	Andrew McLaughlin	Content focused on council staff and the delivery of public benefit is now hardwired into our BAU comms activity for services.	BLUE
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	The corporate branding was refreshed to strengthen a delivery message linked to VFM. No further action required.	BLUE

Performance Indicator	Sept 2022	March 2023	Reporting Period	Trend	Target	Commentary
Increasing the number of residents who “feel the Council provides value for money” as measured in the budget survey	27% (Nov 2022)	NA	Annual	No change	50%	Further to the narrative above, the net VFM score for the council (i.e., the difference between advocates and detractors) has decreased again to 4% (2022) compared to 11% (2020) and 26% (2019). The data has only just arrived and further analysis of protected characteristics is required. Previously (2020) only 19% of residents from a minority ethnic background felt that the Council delivered VFM. In the last survey 25% disagreed with the statement that the council delivers value for money.
Increasing the number of residents who feel the Council keeps them informed	NA Previous - 48%)	67%	Annual	Positive	50%	The majority of respondents (67%) to the budget consultation feel they are kept informed about council services; this is a significant increase from last year of +19% and reverses the decrease of -11 percentage points last year.

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<b>Action Plan Commitment</b>	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
<b>Priority / Theme</b>	Council Plan Priority 4: Realising the potential of our people and delivering value for money
<b>Lead Officer</b>	Nina Philippidis
<b>Executive Member (Current)</b>	Cllr Adam Monk, Cabinet Member for Resources
<b>Executive Member (Previous)</b>	Cllr Ben Burton, Cabinet Member for Corporate Resources
<b>Department / Division</b>	Resources and Business Change
<b>Period</b>	1 <sup>st</sup> October 2022 – 31 <sup>st</sup> March 2023
<b>Date</b>	April 2023

<b>Summary of progress</b>
<p>The global and national impact of rising inflation and the cost-of-living crisis had stark impact on the council's finances over the course of 2022/23 and looking into future financial years. Details of these impacts have been covered in various reports to Cabinet over the last 9 months. With inflation hitting 10.1% and the Local Government pay offer for 2022/23 averaging 5.88% at £1,925 per FTE, it was not possible to contain such cost increases with the delivery of ongoing efficiencies as has been achieved over several years. As such officers developed changes to service level options to be presented to Cabinet in December and consulted upon publicly leading through to the setting of the 2023/24 budget in February 2023 alongside receiving the Local Government Finance Settlement in December. Scrutiny Commission were engaged through this process and a balanced budget for the next 3 years was agreed in February 2023 with a retained deficit of around £5m in 2026/27, predicated on the delivery of a £40m savings programme over the next 4 years.</p> <p>Good progress continues to be made on implementing the Asset Management Plan and imbedding the Corporate Landlord model. The council's energy contract has been let for the period to March 2024 using certified renewable sources. The Social Value Target Operating Model (TOM) is fully in place within day-to-day procurement activity. Work through Integra continues to support Education outcomes alongside maintaining community meals.</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	Whilst a balanced 4-year MTFP was developed and approved by Full Council in February 2022, a year ahead of schedule, the unprecedented impact of rising inflation and the cost-of-living crisis driven by the war in Ukraine has destabilised this position. The draft revenue budget in October 2022 highlighted a potential £29.3m budget shortfall	GREEN

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					in 2023/24 based on information available at the time. Over the course of the autumn officers developed options to change service levels with a focus on moving back to a balanced budget position. The Local Government Finance Settlement for 2023/24 was received in December 2022 and considered in the final Revenue & Capital Programme Report for 2023/24 to 2026/27 in February 2023 where a 3-year balanced budget was approved with a retained deficit of around £5m in year 4.	
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	The 19 key actions arising from the Asset Management Plan (AMP) are being progressed as priorities within Property Services' project programme. One of the key actions, with relevance to all, is to review and further embed the Corporate Landlord approach for asset management. The Property Asset Board met in January 2023 to agree terms of reference, Corporate Landlord and estate strategy and new Service Level Agreements are being developed to underpin the Corporate Landlord model. A strategy manager is now in place as part of Property Services' new structure to further develop the corporate strategy in conjunction with the Property Asset Board which will next meet in May.	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: 90% of Portfolio 1 is invested and is currently generating net receipts of 1.16% 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 2.81%. 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.	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)
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 Knight	New council buildings under construction or planned construction (Lyde Green & Elm Park schools) have adopted low carbon principles as part of their designs. The Council's gas and electricity supply to March 2024 (non-school, street lighting & school estate) is from certified renewable energy sources. A 'data led' study of 89 properties 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 generation. The team are working on a Decarbonisation Strategy Plan that will outline the steps that need to be achieved in order to deliver decarbonisation across the corporate estate. This plan will be presented to Strategic Leadership Team in July 2023. The Investment team have ESOS reviewing investment assets to benchmark EPCs, and the Estates team are undertaking a review of the certificates on the corporate portfolio. Opportunities for investing in 'nature recovery' are being considered through the creation of new river reserve on a council farm. At a separate council owned farm and working with a local community, technical studies and work have been undertaken to develop a community energy project with a view to decarbonising energy at a whole community scale with an innovative co-ownership model.	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 TOMs model now fully embedded in procurement processes. Guidance for ensuring that our suppliers support the council's Climate Emergency declaration is in place and relevant staff have been trained. Additional Commercial Risk training has also been delivered.	GREEN
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	Dec 2022 and life of plan	Jason Manning	An income, trading and recharge policy is being finalised and will be rolled out by Finance and communicated to budget managers to ensure consistent compliance across departments.	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)
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 new Corporate Debt Recovery Team are getting to grips with recovering debts from many areas of the council. It has been identified that a considerable amount of debt is not being chased until it reaches the team after 90 days therefore a request for temporary additional support to tackle this has been agreed by One Council Portfolio Board. Monthly liability order courts at North Somerset Magistrates Court are still being held with the number of cases still restricted. Requests for adjournments are also limited.	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	Engagement between Integra and Education Learning & Skills Division has increased at all levels including the Education Transformation Board in terms of strategy and many operational areas especially relating to the academy agenda. Continued engagement with Department for People relating to Breakthrough mentoring and Choices seeking to ensure that the service meets the requirements provided. Community Meals continue to deliver daily circa 215 meals with numbers often dependent on the volume and type of hospital discharges.	GREEN

Performance Indicator	Sept 2022	March 2023	Reporting Period	Trend	Target	Commentary
In year spending contained within approved budgets (spend as a percentage of budget <= 100%)	100% after specific reserve usage.	100% after specific reserve usage.	Quarterly	Positive (Max Value)	<= 100%	Driven by the significantly higher than anticipated Local Government Pay Offer and rising inflation, the outturn position is a £3.062m overspend mitigated using a specific reserve earmarked at 2021/22 Outturn for rising inflationary pressures.
Percentage of contracts awarded over £75k that have included Social Value in the tender process	66.6%	87.5%	Quarterly	Positive	100%	One contract (Ukraine resettlement) did not consider SV due to urgency of requirement.

**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.

Performance Indicator	Sept 2022	March 2023	Reporting Period	Trend	Target	Commentary
Annual performance of the Commercial Investment Portfolio (Portfolio 1)	1.16%	1.16%	Annual	No change	1%	Stable 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%	NA	Quarterly	No major change	90%	No major change over the past three reporting periods.

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<b>Action Plan Commitment</b>	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
<b>Priority / Theme</b>	Council Plan Priority 4: Realising the full potential of our people and delivering value for money
<b>Lead Officer</b>	Claire Kerswill
<b>Executive Member (Current)</b>	Cllr Adam Monk, Cabinet Member for Resources Cllr Alison Evans, Cabinet Member for Cost of Living, Equalities and Public Health
<b>Executive Member (Previous)</b>	Cllr Ben Burton, Cabinet Member for Corporate Resources Cllr Franklin Owusu-Antwi Cabinet Member for PH&EO
<b>Department / Division</b>	Resources and Business Change
<b>Period</b>	1 <sup>st</sup> October 2022 – 31 <sup>st</sup> March 2023
<b>Date</b>	April 2023

<b>Summary of progress</b>
<p>The Workforce Equality Action Plan (WEAP) is in delivery with our staff groups. The employee survey (Sept 2022) included the seven questions we are using to track progress against our workforce equalities ambition statement. Responses to these seven questions form an Inclusion Index that we will track and report progress against. Inclusion Index will be calculated in every employee survey cycle with the next one being in Spring 2023 after this reporting period. The results of the survey became available in Q3 – overall the survey is very positive. Of note is a positive baseline Inclusion Index. 72% of respondents would recommend the council as an employer and 80% of staff feel they are making a difference through their work. Our staff report that managers are doing an excellent job in supporting them and staff feel they are trusted. There are areas to focus improvement on including the lived experience of our staff declaring a disability which is not as positive as we would want.</p> <p>Service areas continue to monitor specific recruitment and retention schemes which were put in place to support the challenges of social care recruitment, notably within Children’s Services. A significant programme of work to enable international recruitment has been delivered and the council has successfully recruited overseas social workers to join our Children’s services teams. We continue to support both the long-established Children’s Social Care Recruitment &amp; Retention Board and the more recently established Adult Social Care Recruitment &amp; Retention Board, working with the service areas on actions which improve our career offer and workforce capacity.</p> <p>We continue to actively promote Apprenticeships across the council as part of our ‘grow your own’ recruitment and retention strategy. We are working with local businesses to passport any unused levy to benefit the local economy and grow the skills of our local workforce. We have shared £147,000 of our unused levy with local SME businesses and this offer continues to be well received within the community. We have focussed on those organisations within health and social care but have also offered to support other organisations including a small but established plumbing company and a craft bakery.</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. Our focus is on refreshing our leadership and management offer including clear expectations of managers.</p> <p>During Q3 our teams invested in the preparatory work to support a new ERP (finance &amp; HR system) to provide tools and processes for more effective people management. The programme launched in Q4 and teams across the division are leading with our implementation partner to ensure we deliver HR systems which improve processes, enable our managers to have timely workforce data and our staff to be able to self-serve a number of employment processes in one place.</p>

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## Summary of progress

All people metric data reports are available on [MYHR South Gloucestershire Council](#). Annual reports for 22-23 year will be uploaded during Q1 of 23-24 year.

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>Milage claims have increased from their COVID period low, but remain lower than the pre-COVID period. We continue to promote electric vehicles for business journeys as an alternative to fossil fuel business mileage. Hybrid meetings are encouraged where operationally appropriate.</p> <p>Agency spend at the end of Q4 has decreased by 7.4% from £2,394,859 in Q3 to £2,217,274 in Q4.</p> <p>The council wide staff turnover for the year end 2022/23 is 15.5%. This is marginally higher by +0.1% than the previous year.</p> <p>The over staff turnover rate for Q4 2022/23 was 3.7% (a decrease of -0.1% compared to the same quarter in the previous year). Resources &amp; Business Change (including Integra division data) was the only department to see an increase in turnover compared to the same quarter in the previous year.</p> <p>The utilization of the apprenticeship levy at Q4 is £523,890</p> <p>From a total pot of £735,052. There continues to be good levels of activity with 5 new apprentice starts in Q4. 2 candidates who started employment with us in November 2022 and commenced their apprenticeships in Horticulture in January 2023 one as a</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. key pipeline actions)	RAG Rating (see footnote)
					<p>Horticulture apprentice and the other as a Landscape Operative apprentice. Other starts during Q4 include a Civil Engineering Technician and a Business Administrator apprentice and Community Activator Coach apprentice.</p> <p>Upcoming Apprenticeships include:  Department for Place - Civil Engineering Technician apprentice  Department for People – successfully recruited a Business Administrator apprentice who started employment with us in March 2023 and will commence their apprenticeship in April.  Currently advertisements include Business Administrator Commissioning Support Apprentice and Community Learning Development Apprentice</p> <p>We have successfully shortlisted and interviewed 2 internal candidates for the OT Degree apprenticeship. They are now commencing the application process with UWE. This is the first time we have offered this opportunity and it represents a very positive step in developing and retaining our staff.</p> <p>We have advertised the Social Work Degree Apprenticeship opportunity internally. Applications closed on 16<sup>th</sup> April.</p> <p>We have shared £147,000 of our unused levy with local SME businesses and this offer continues to be well received within the community. We have focussed on those organisations within health and social care but have also offered to support other</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)
					organisations including a small but established plumbing company and a craft bakery.	
19.2	Co-produce and deliver with staff equalities groups a Workforce Equality Plan	Staff tell us they understand and identify with our Equality value (measured through employee survey) Workforce distribution reflects the community it serves (ONS comparison used in equalities in employment report)	2021	Claire Kerswill	The Workforce Equality Action Plan is now published and reporting against actions will happen quarterly to the staff equality groups. Our 22-23 Equality in Employment Report highlights workforce distribution. This is published on MYHR.	BLUE
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)	2021	Claire Kerswill	The Wellbeing Strategy and action plan has been published. Work continues to refresh and update our wellbeing resources for employees. This year we have included a focus on financial wellbeing with a range of 'cost of living' resources and products which are accessible via the council's intranet pages to staff. Wellbeing initiatives are promoted to managers so they ensure our frontline staff with less access to council systems are able to access support and resources. Intranet Content Review - Re-launch of Wellbeing Offer on Intranet. • Art of wellbeing course - 185 people attended the course and is available online. • Mental Health Champions/Mental Health First Aiders – 3 new mental health champions this quarter. 34 Mental health champions	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)
		Absence targets achieved			throughout the organisation also mental health first aid trained. <ul style="list-style-type: none"> <li>Wellbeing Newsletter – produced monthly for staff.</li> <li>Interviews held regarding returning to work from maternity leave to improve experience.</li> </ul>	
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		<b>GREEN</b>

Performance Indicator	Sept 2022	March 2023	Reporting Period	Trend	Target	Commentary
Absence rate comparable to or better than benchmarks	1.5 days (as at Q2 2022/23) against a Q2 target of 2.4 days	8.69 days per FTE for 2022/23	Annual	Positive	7.91 days 2022-2023	The overall sickness absence rate in Q4 22/23 was 2.2 sickness days per FTE. This has decreased by -0.8 sickness days per FTE compared to the same quarter in the previous year. Initial analysis indicates this could be driven by an overall reduction in short-term sickness absence, particularly Coronavirus as a sickness reason.
Pulse Surveys to obtain feedback on employee experience	NA	NA	Quarterly	NA	Improvement on previous	The first survey (2022) result data was reported in Q1&Q2 report. Results from the annual survey for 2023 are not yet available.

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<b>Action Plan Commitment</b>	Commitment 20: We will develop our digital infrastructure to support residents and staff in day-to-day life
<b>Priority / Theme</b>	Council Plan Priority 4: Realising the potential of our people and delivering value for money.
<b>Lead Officer</b>	Stephen Lewis, Service Director Information, Technology and Digital
<b>Executive Member (Current)</b>	Cllr Adam Monk, Cabinet Member for Resources
<b>Executive Member (Previous)</b>	Cllr Ben Burton, Cabinet Member for Corporate Resources
<b>Department / Division</b>	Department for Resources and Business Change
<b>Period</b>	1 <sup>st</sup> October 2022 – 31 <sup>st</sup> March 2023
<b>Date</b>	April 2023

<b>Summary of progress</b>
<p>A number of projects have been progressed since the last reporting period.</p> <p>The nationwide gigabit-capable broadband had targets to achieve at least 85% gigabit coverage by 2025, and nationwide gigabit coverage as soon as possible, at the latest by 2030. We reached the Government target of 85% gigabit-capable coverage in South Gloucestershire, ahead of the national timeframe, which is excellent news for our residents and businesses.</p> <p>Various services and processes such as Street Lighting, Council Tax, and Benefits have been integrated to the council's Customer Account and back office systems for efficient service delivery.</p> <p>The Windows 10 project has been completed, with the exception of Contact Centre rollout which is due to go-live in July 2023 and has mitigations in place.</p> <p>Work is being done on enhancing the business application architectural heatmap and this will be aligned with the ITD strategic procurement calendar to ensure early discussions are held with Business areas about options around line of business systems.</p> <p>We have applied real focus on delivering improvements to the Mosaic system for Adult and Children's Social Care as well as Commissioning and Education services.</p> <p>The council secured a Platinum award for LLPG data quality. The Corporate Business Intelligence Review (CBIR) report was created and discussed at length, ultimately being well received. We have also created the SGC Digital Strategy through the latter half of 2022 and it was approved by cabinet Jan 2023. Data is a lens and workstream within the Digital strategy and is also now incorporated into the Digital Resource Planning programme.</p> <p>The council is proud that the Umbrella network has been recognised with a number of awards through 2021 and 2022. UMBRELLA 2, draft business case completed, currently negotiating match-funding and incorporating of civils works for ducts and fibres to be incorporated into existing infrastructure projects like North Fringe Masterplan, Brabazon Arena.</p> <p>We are entering the design phase of our Fit for the Future programme to replace our Finance and HR systems.</p>

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## Summary of progress

We have gone live with our new IT Service Management (ITSM) solution. Work continues on our email migration to O365 and skype to Teams telephony migration. We completed the build of our new remote desktop service to Microsoft cloud, Azure. 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.

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 difficulties experienced by those without access to online services and explore the further opportunities to facilitate access. The Scrutiny Commission has chosen to focus on communication via other methods to those not digitally enabled.	Reduce the percentage of the population excluded from our digital services (noting this is not a reported KPI as measuring is currently challenging)	Convene before end of 2020	Alison Hilyer-Jones	Action completed	<b>BLUE</b>
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	In the past year new digitally enabled services have been introduced for Street Lighting, Council Tax, and Benefits – all integrated to the council's Customer Account and back office systems for efficient service delivery. There is a wider roadmap of services to build continuously on the technical platform to build and enrich a single view of the customer.	<b>GREEN</b>
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 of 85% full-fibre/ Gigabit-broadband	2025	Stephen Lewis	In Spring 2022 the Government announced Project Gigabit - a £5billion investment to support nationwide gigabit-capable broadband. The project's targets are to achieve at least 85% gigabit coverage by	<b>GREEN</b>

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (summary of progress inc. pipeline actions)	RAG Rating (see footnote)
		infrastructure by 2025, moving to 100% nationwide coverage by 2030.			2025, and nationwide gigabit coverage as soon as possible, at the latest by 2030. We have recently reached the Government target of 85% gigabit-capable coverage in South Gloucestershire, ahead of the national timeframe, which is excellent news for our residents and businesses. As we have now reached 85% gigabit coverage, we have set more ambitious targets for South Gloucestershire; to reach 90% gigabit coverage by 2025, and 95% by 2027. These targets will keep us on track to achieve the Government's national target of 100% gigabit broadband coverage by 2030. We are working closely with Building Digital UK (BDUK) to understand the procurement options available to us as part of Project Gigabit (Type A, B and C procurement routes), and are investigating the alternative delivery avenues (top up and voucher schemes), to continue to push full-fibre broadband as far as possible across the area over the coming years.	
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	Windows 10 project completed, with the exception of Contact Centre rollout. Work is being done on enhancing the business application architectural heatmap and this will be aligned with the ITD strategic procurement calendar to ensure early discussions are held with Business areas about options around line of business systems.	<b>GREEN</b>

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Ref	Action	Measure of success	Delivery date	Responsible Officer	Progress (summary of progress inc. pipeline actions)	RAG Rating (see footnote)
					We have applied real focus on delivering improvements to the Mosaic system for Adult and Children's Social Care as well as Commissioning and Education services.	
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	The CBIR report was created and discussed at length, ultimately being well received. There is still an ambition to progress data across the council and when the Digital Strategy was worked upon through 2022 (approved by cabinet Jan 2023) data is a lens and workstream within the Digital strategy and is also now incorporated into the Digital Resource Planning programme.	GREEN
20.6	Establish South Gloucestershire as an innovation area, through initiatives such as the UMBRELLA digital testbed and the driverless cars programme	Deliver the UMBRELLA research and development network joining the Bristol & Bath Science Park to University of West of England, Bristol Robotics Labs and Future Space	2023	Nita Patel	<p>UMBRELLA network was launched in October 2021 putting South Gloucestershire Council on the innovation map regionally, nationally and globally promoting its innovation heritage.</p> <p>Our network of partners has led to the acknowledgement of our commitment to drive innovation and our investment in the country's digital future. We are proud to have been recognised with the following awards:</p> <p>Connected Britain, The Industrial Innovation Award 2022</p> <ul style="list-style-type: none"> <li>• Smart City Expo Awards 2021</li> <li>• IoT Global Awards 2021</li> <li>• Local Government Chronicle Awards 2022</li> </ul> <p>In 2022, the network support 10 SMEs to test, validate and accelerate their product</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)
					development after SGC secured Community Renewal Funding grant funding. These SMEs products development was promoted and demonstrated at South Gloucestershire Business Show in November 2022. UMBRELLA 2 draft business case completed, currently negotiating match-fund and incorporating of civils works for ducts and fibres to be incorporated into existing infrastructure projects like North Fringe Masterplan, Brabazon Arena.	

Performance Indicator	Sept 2022	March 2023	Reporting Period	Trend	Target	Commentary
Percentage of interactions with the council (excluding planned casework) that take the form of online self-service, can be completed successfully unaided, first time and are rated good or excellent	NA	NA	Quarterly	NA	75%	Data reportable from Omnichannel project (phase 2 now due in Q4 23/24)
Increase in the percentage (%) of superfast fibre broadband homes passed	NA	NA	Quarterly	NA	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 has changed and will be updated.
Increased number of transactional processes available via self-service (Digital KPI A) (% of processes, quarterly)	NA	NA	Quarterly	NA	75%	Data reportable from Omnichannel project (phase 2 now due in Q4 23/24)
Migration of contact from mediated channels to self-service channels (Digital KPI B) (% change, yearly)	NA	NA	Quarterly	NA	10%	Data reportable from Omnichannel project (phase 2 now due in Q4 23/24)

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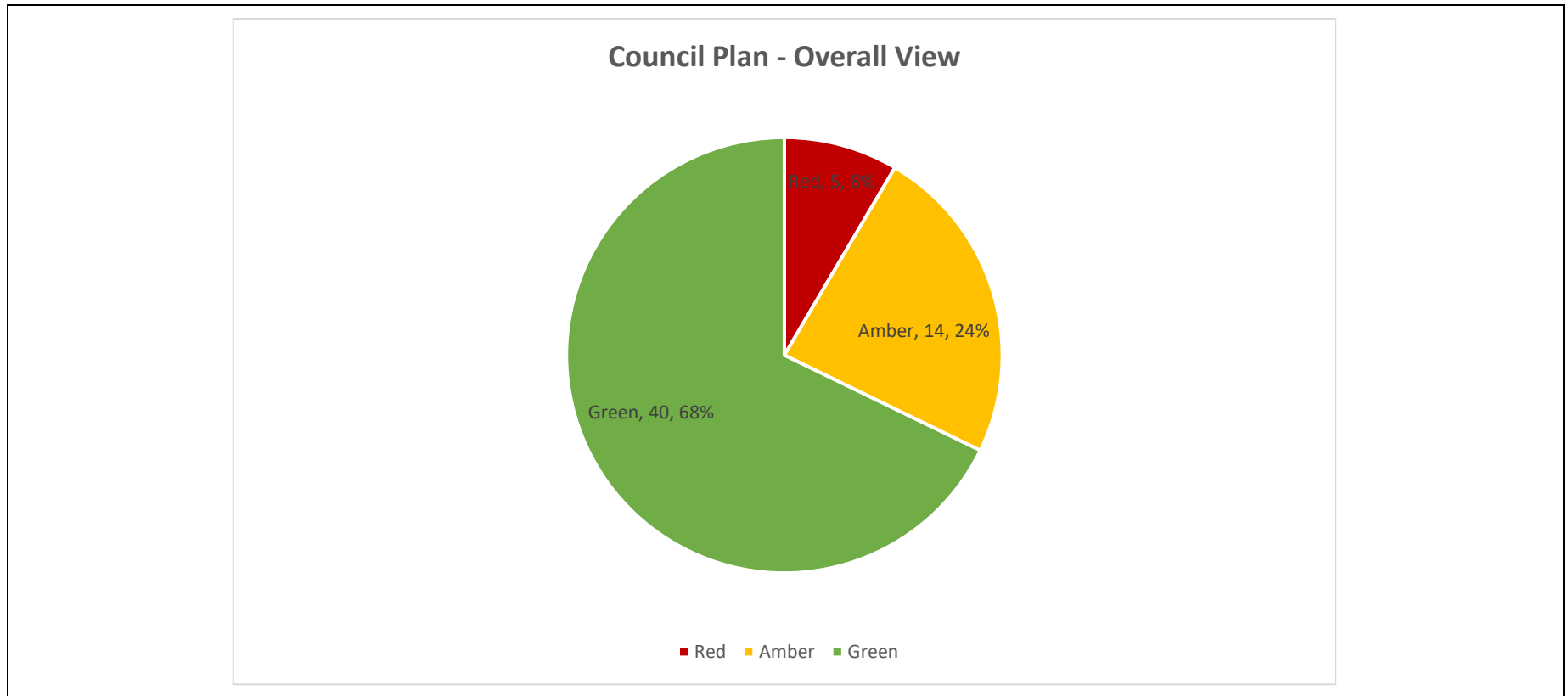
Reduction in cost of average customer contact (Digital KPI C) (% decrease, yearly)	NA	NA	Quarterly	NA	NA	Data reportable from Omnichannel project (phase 2 now due in Q4 23/24)
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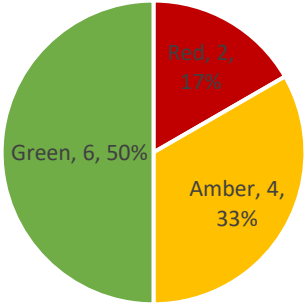
**Summary of progress against the performance indicators contained within the Council Plan**

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.



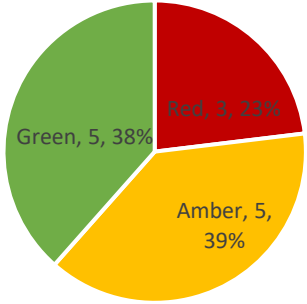


**Priority 1 - Creating the best start in life for our children and young people**



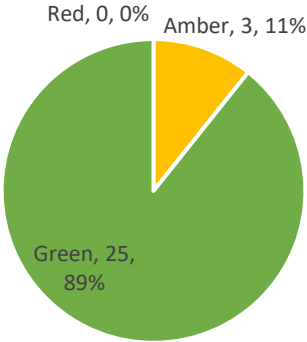
■ Red ■ Amber ■ Green

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



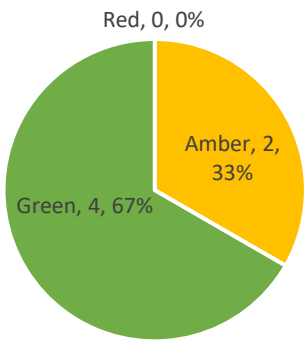
■ Red ■ Amber ■ Green

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



■ Red ■ Amber ■ Green

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



■ Red ■ Amber ■ Green