Our Sheffield

Delivery Plan 2022/23

Our improvement journey: why we need this plan

Our Sheffield

Sheffield is a brilliant city – resourceful, inventive, welcoming – a place rooted in its history and ambitious for the future. We are proud to serve the city of Sheffield. As we set out in last year's One Year Plan, our guiding purpose is to put Sheffield first; to support its residents, communities and businesses to thrive; to deliver the very best public services that we can; and to lead alongside city partners, with ambition, openness and purpose, towards a bright future for our city and our region.

Sheffield has many strengths but is also facing challenges. The national economic picture is difficult, with the cost of living crisis adding to this. We know Sheffield is an unequal city, with nearly 140,000 Sheffielders (almost a quarter of the population) living in areas that are in the 10% most deprived nationally[1]. The services we deliver to those communities, and all our communities, will be vital to supporting them through the coming months. This gives us an even greater responsibility to get what we do right.

Progress in the last year

Over the last twelve months Sheffield City Council has made **significant and sustained progress** – in everything from delivering innovative new youth services to introducing the committee system, from helping hundreds of Ukrainian and Afghan refugees settle in our City of Sanctuary to securing major investment in the city as part of our Levelling Up pilot status. We have played host to the Lionesses on their way to European Championship glory, staged the global film premiere of Everybody's Talking About Jamie, and we are making massive progress towards reimagining our city centre.

We set our ambitious One Year Plan[2] last August and have made huge progress in delivering it. This has included agreeing a Ten Point Plan to support our commitment to net zero by 2030, developing a new strategy for Adult Social Care, the introduction of a new Leisure Strategy for the city, starting the development of a new Sport and Physical Activity strategy for the city to be fully launched later this year, and making substantial progress towards agreeing a Local Plan for Sheffield to help shape and safeguard the city's built and natural environment for decades to come.

Working with staff from across the council, we have introduced **new values for the organisation**, and are determined to ensure that the findings of the recently launched Race Equality Commission report are fully embedded across the council.

We are **seeing real improvements in areas where services were not performing well enough for Sheffielders**. This includes almost all new Education, Health and Care Plans for children with Special Educational Needs or Disabilities being issued within 20 weeks, up from 16% in early 2021.

The power of having a plan is plain to see. We have evidence that the One Year Plan has focused the whole organisation on the most important issues and provided a clear sense of direction.

What's next and where does this plan fit in?

We now need to build on the progress of the One Year Plan and put in place a solid foundation for the future. We will make sure that we are clear on where we want to get to in the coming years and how we are going to get there.

We will do this through the following four steps, all of which are underway:

1. Clear strategic goals which show what we want to achieve for this city
2. A new set of values for a good council
3. A new Corporate Plan to help us all see how we can deliver on our goals and live our values
4. A four-year improvement journey to help us to quickly respond to our challenges and grasp opportunities - *this Delivery Plan will set out the first phase of that journey*.

Fair, inclusive and empowered communities
Sheffielders contribute to and shape the issues that matter to them in their communities and their city.

Strong and connected neighbourhoods which people are happy to call home
Sheffielders live in clean, vibrant and caring communities where people feel safe and are treated with respect. More people have access to good homes, reliable transport, and the key local amenities they need to live their day-to-day lives.

Tackling inequalities and supporting people through the cost-of-living crisis
Sheffielders live in a city where inequality and discrimination are actively challenged, respect and diversity are valued and we strive to make our economy and our city work better for everyone.

Happy young people who have the start they need for the future they want
Young Sheffielders are happy, safe and have the opportunities they need to be fulfilled and reach their potential in a changing world.

Healthy lives and wellbeing for all
Sheffielders all have the opportunity to lead long, healthy, active and happy lives and can connect to the right health and wellbeing support at the right time.

Clean economic growth
Sheffield seizes on the opportunity for clean, sustainable and inclusive growth and supports an innovative and creative city economy with thriving businesses and good jobs.

A good council
As an employer and leader in the city, we need to aspire to be an outstanding organisation; a council that all Elected Members, staff and citizens can be proud of.

High quality services for all
Sheffielders in every part of the city can access consistently high-quality council services when and where they need them.

1. Our Strategic Goals

The Chairs of our Policy Committees (through Strategy & Resources Committee) have set out six strategic goals[3] which demonstrate our ambitions for this city and its people.

These are underpinned by our primary goals to be a **good council** and **ensure high quality services for all** – because we want and need our organisation to be in the best possible position to deliver for the Sheffielders.

2. Our Values

People are at the heart of what we do

Openness and honesty are important to us

Together we get things done

We are proud to have fantastic, skilled and dedicated staff who love Sheffield and our communities. SCC staff have created this new set of values which describe why they come to work and are the glue that binds the council together.

Our values are what we stand for - they guide how we do things, both individually and collectively. If we all apply these values, the citizens and communities of Sheffield will benefit, and so will we. The values apply to everyone working for Sheffield City Council, whatever our role or level.

3. Our Corporate Plan

A good council needs a good plan: it should reflect our city's strengths and challenges and echo the aims and ambitions of our communities. It will set out to Sheffielders, council staff, public institutions and businesses what we are going to do, so that we can be publicly held to account for doing those things in a way that works for Sheffield.

Our goals and values will become the basis for our new Corporate Plan. We will have an initial draft Corporate Plan by November 2022 but there are significant challenges that SCC needs to address if we are going to be focused and fit to deliver these goals for our citizens. Therefore, these goals frame the new Corporate Plan but also a four-year improvement journey to transform services.

4. Our Improvement Journey

To create the right foundations for our Corporate Plan, we need to improve how SCC does business and the services it provides. We know there are significant challenges to overcome if we are going to deliver these goals for our citizens and so we are also initiating a four-year improvement journey to transform the services we provide and become a better Council.

There will be four phases in our improvement journey, starting with this Delivery Plan, which will help us to stabilise (Year 0).

The 4 phases over the next 4 years are Phase 0 in 2022/23, Stabilise, which is direction setting, financial realignment and urgent performance improvement. Phase 1 in 2023/24, Embed which is focusing on Organisational design and development and heavy focus on service effectiveness and delivery. Phase 2 in 2024/25, Grow which is fully stabilised finances, embedded performance culture and growing focus on city leadership. Phase 3 in 2025/26, Flourish which is driving city wide outcomes, empowered communities and consistently effective service delivery.

Phase 0	Phase 1	Phase 2	Phase 3
STABILISE	**EMBED**	**GROW**	**FLOURISH**
Direction setting, financial realignment and urgent performance improvement	Organisational design and development, and heavy focus on service effectiveness and delivery	Fully stabilised finances, embedded performance culture, growing focus on city leadership	Driving city wide outcomes, empowered communities, and consistently effective service delivery
2022/23	**2023/24**	**2024/25**	**2025/26**

Over the next four years, we will implement these phases, and each year we will look at a small number of key issues which we know will help us to make SCC a better council for our city. This approach will drive improvements that Sheffielders can see and feel in the standard of services we provide and how we listen and respond to our communities. Each phase will build upon the last to ensure that SCC becomes a good, high performing council that continuously improves and can deliver for and with Sheffielders.

We will track progress during each phase through our performance framework and we will report progress against the previous year's delivery plan before we set the new plan for the next year. Approaching our planning in this way will enable us to stay focused on our longer-term ambitions and provide much needed stability for the organisation whilst allowing us to be fleet of foot to respond to emerging issues and new opportunities.

Our Sheffield Delivery Plan 2022/23

We have developed this 2022/23 Delivery Plan to support the 'Stabilise Phase' of our four-year improvement journey. It will help us to identify the things we need to grapple with in the here and now and set us on a clear path for achieving our wider goals for a flourishing city and council.

In order for us to achieve those strategic goals in the longer-term, there are some significant challenges that we must first address, as well as opportunities we will need to quickly grasp to build the foundations for future success.

To start with, we know that we need to be focused on the following:

- **Ensuring SCC's financial stability and sustainability** – our financial situation is incredibly challenging. We have a gap of around £53m for 2023/24, following an overspend of £20m last year and with a predicted £22m overspend this year with rising inflation increasing costs.

- **Demonstrating clear, visible and measurable change** – addressing the areas of underperformance which matter most for Members and citizens, including immediate (and in some cases longstanding) performance and delivery challenges (as well as some areas of good performance). For example, despite recent improvements we have ongoing challenges in the performance of the contact centre, and with our Housing Repairs and Maintenance service. Homelessness will continue to be another area of ongoing performance challenge.

- **Putting SCC resources into specific areas which need intensive support and addressing urgent challenges** – we are also operating within a changing external environment which we need to be able to respond positively to. This includes responding to the Cost-of-Living crisis, the changes to NHS governance in the city, the increased regulatory requirements around key services including Adult Social Care and Housing, and the need to act on the recommendations of the recently launched Race Equality Commission report.

- **Making sure our organisation is able to deliver our goals** – our organisational design is not fit for purpose, with an insufficient focus on delivery grip; unclear ownership of key strategic priorities that cut across organisational siloes – (such as work on prevention and early intervention; how we work with our communities, and our approach to customer service); and a need to reset our approach to professional services that support the mission of the Council off the back of successive years of cuts. We also have **some immediate leadership gaps** in key statutory posts that we must fill and a need to tighten accountability for children and adults given the huge budget and reform challenges in each. In addition, we have a new governance system which is still bedding in, with Members and officers learning how to operate within the committee system. The learning curve will continue to be a steep one.

- **Capitalising on Sheffield's opportunities and assets to support the city's long-term success** – as part of our longer-term goals and ambitions, there are several important ongoing areas of work – such as our commitment to addressing Climate Change and the work that we are doing on the Local Plan – where we need to accelerate our progress over the year ahead.

With these issues in mind, we have identified a number of commitments which we will need to deliver on throughout the year ahead. Each of these commitments falls into one of the following three categories:

1.	An **urgent performance challenge** where we need to make rapid progress
2.	An **area for development and growth** over the year ahead
3.	An **ongoing area of focus** where we need to make sustained progress over the coming year.

These commitments reflect what we want to achieve during this 'stabilise phase' based on the key issues identified during the first Strategy and Resources Committee meeting in May, but they are not just about the short-term – we have also identified how each of the commitments will ultimately contribute to our Strategic Goals and we have structured this plan to reflect that.

The sections below set out each goal in turn, explaining what the ambition will mean for the council and the city, and providing a detailed overview of the 2022/23 commitments which will help us to lay the groundwork for achieving them.

It should be noted that this plan is a work in progress; this is a live document that will be updated and developed as we move forward through this stabilise phase. For each commitment, we have worked with Directors to identify the issues that need to be addressed and to establish what our current performance picture looks like based on the data and insight we have. The information we have included here gives a snapshot of the performance across these areas, but it is not comprehensive – this will be further developed over the coming months as we focus in on the challenges and solutions.

[1] Sources for 10% most deprived nationally figure are: Annual Small Area Population Estimates, Office for National Statistics © Crown Copyright 2021 and IMD: Ministry of Housing, Communities & Local Government, 2019

[2] Find SCC (2021) *Our Sheffield: one-year plan*, https://www.sheffield.gov.uk/sites/default/files/docs/your-city-council/our-plans%2C-policies-and-performance/one-year-plan.pdf

[3] Find SCC Policy Committees six strategic goals agreed by Strategy and Resources Committee (2022), *Our Sheffield: Administration Priorities*, https://democracy.sheffield.gov.uk/documents/b25924/Our%20Sheffield%20-%20Administration%20Priorities%20Tuesday%2005-Jul-2022%2014.00%20Strategy%20and%20Resources%20Policy%20.pdf?

Building the foundations: a good council

Why is this important?

As an employer and leader in the city, we aspire to be an outstanding organisation; a council that all Elected Members, staff and citizens can be proud of.

We have a clear set of values, developed by and agreed with our staff that guide everything we do as an organisation:

- People are at the heart of what we do
- Openness and honesty are important to us
- Together we get things done

This priority is about us as an organisation and how we make sure that we are equipped to seize the opportunities and rise to the challenges of the coming years. But we know that not everything we do as an organisation works as well as it needs to. We have some big challenges ahead of us over the next year

to make the organisation work more effectively; to provide a stable financial base for the future, and to make sure that the services that support our front-line delivery work are the best they can be.

Our people are our greatest asset, they have risen to the challenge of the last few years and they have pride in their city and a huge commitment to support the communities of Sheffield. We need to empower and enable our people to be the best they can be, to learn and grow and to innovate. Investing time and effort to strengthen the culture of our organisation is not a nice to have or an add on, it is a critical step on our journey towards being the organisation we want and need to be.

The year ahead

This chapter sets out what we will do over the coming months to begin that journey to

become the organisation that we need to be for the future. As with all the other chapters it is focused on stabilisation:

- Urgently stabilising our financial position
- Improving the support that we provide to our workforce
- Developing our digital capabilities,
- business change, data analysis and ICT functions so that these are fit for the future and work for the whole organisation
- Improving our performance on responding to freedom of information and subject access requests.

Urgent Performance Challenge: Financial Stability

Strategic Goal: A good council

Issue summary

The Council needs to return to a long term financially sustainable position. We have identified £70m of reserves that can be used to support that transition, but almost £60m are already spent or spoken for. We need to make challenging decisions about what we do and how we do it if the council is to be financially sustainable in the long term.

Accountable Officer: Director of Finance and Commercial Services

Accountable Committee: Strategy and Resources

Performance Picture

There follows a table of 6 columns consisting of Performance picture, Baseline, Current, Target, Direction of travel, and a current RAG rating of Red, Amber, Green

Performance picture	Baseline	Current	Target	Direction of travel	RAG
2021/22 Out-turn	not applicable	£20m over	not applicable	not applicable	Red
2022/23 Forecast	£15m over without reserves (budget)	£40m over without reserves (£25m with reserves)	No more than £40m total on a one-off basis	Red – worsening each month	Red
2023/24 Budget	not applicable	Work in progress	Balanced without reserves	not applicable	Amber

What are the issues underlying current performance (summary)?

Local government as a whole is facing an unprecedented financial strain, due to a combination of the ongoing impact of a decade of austerity, the additional costs imposed by the pandemic response, and the impact of inflation. This is not limited to Sheffield. Councils legally have to set a balanced budget but many councils across the country are under significant financial pressure and at risk of being unable to set a balanced budget.

In this context, the Council overspent by £20m in 2021/22, used £15m of reserves to set a balanced budget for 2022/23 and, subject to the 2022/23 pay award is forecasting a £22m overspend for the 2022/23 year above the reserves already used to balance. The historic delivery of budget implementation plans is mixed and this year we are seeing timing and delivery slippage of almost £19m as part of the overall £25m forecast overspend.

There is an increasingly urgent need to reset our financial performance and approach to budgetary compliance. To become a high-performing organisation we need both good financial performance and quality service delivery, which has not always been the case in the past. We will also need to make difficult decisions about what areas of activity and approaches to service delivery are sustainable within the funding we have available.

What does success look like in 2022/23?

We will ensure that all planned savings, or approved alternatives, are delivered in full run-rate effect by 31/3/2023.

We will set a balanced budget, without reliance on reserves, for 2023/24 that is balanced after taking any timing or delivery risks into account

Key Milestones
There follows a table of 4 columns, a numbered list of key milestones, a description of the milestone or action, by when they will be actioned or in place and a current RAG rating of Red, Amber, Green

Key milestones	Milestone/action	By when	RAG rating of Red, Amber, Green
1	2022/23 Overspend is contained to within £40m excluding reserves and is all one-off in nature (ie no roll-forward into 2023/24)	By March 2023	Red
2	Committees each present a balanced budget for 2023/24	Throughout September	Amber

3	Strategy and Resources are able to confirm / adjust Committee proposals –	by 12 October	Amber
4	Committees finalise their budgets after any S&R adjustments	Throughout November	Amber
5	Strategy and Resources confirm the 2023/24 Budget - 5 December	By 5 December	Amber
6	Final political approval at Full Council meetings in February and March 2023	By March 2023	Amber

Risks

- Impact of Government funding settlement for SCC – will make challenge better or worse (around end Dec 2022).

- Inflationary pressures are uncontainable within a fixed funding envelope that was set before current inflation levels emerged.

- Impact of final pay settlement.

- Senior officer turnover causes delays which cannot be accommodated in a fixed timetable.

- Focus on longer term planning distracts from the immediate task of balancing the 2023/24 budget.

- This year is the first time that we have set a budget through the new Committee System.

Urgent Performance Challenge: Customer Services

Strategic Goal: A good council

Issue title: Customer Services

It is too difficult for our customers to get through to the Council by phone and we resolve too few calls at first contact. Our focus has to be improving our whole customer experience and our services being accessible to everyone

Accountable Officer: Director of HR and Customer Services
Accountable Committee: Strategy and Resources

Performance Picture

There follows a table of 6 columns consisting of Performance picture, Baseline for 2021/22, April 21 – July 21, April 22 to July 22 Current, Direction of travel or commentary and a current RAG rating of Red, Amber, Green

Performance picture	Baseline (for year 2021/22)	Apr 21 - July 21	Apr 22 - July 22	Direction of travel/Commentary	RAG
Total number of calls received	899110	331531	267253	Number should reduce based on current approach due to channel shift and better right first-time solutions.	NOT APPLICABLE
Total number of calls answered	585484	209333	177489	For calculation / illustration only	Not applicable
Percentage of calls answered (target 85%)	65%	63%	66%	Some sense of improvement – more action required to move to a sustained improvement we can be confident about. We particularly need to drive improvement in Revs & Bens response times.	Red
Average time of wait	00:14:16	00:10:59	00:16:23	Customers are waiting longer than the previous year's period	Red
Longest time of wait	02:46:41	02:46:16	02:46:42	Customer waited so long mobile phone provider terminated call.	Red

What are the issues underlying current performance?

- **Customer contact centre** – there is an ongoing challenge with the high number of calls being received by the contact centre meaning wait times are unacceptable. All call wait times need to be reduced but we have particular problems with calls relating to Revenue and Benefits. This all means customer

satisfaction with the contact centre is worsening. The performance information is showing slight improvement, the milestones below need focused effort and challenge to make sure we choose that improvement in sustained improvement.

- **Customer services** – the customer contact centre only handles around 40% of SCC's customer contact, the other 60% is direct to services. We need to better understand customer experience outside of the contact centre to improve citizens' experience of our services. This also means reducing repeat calls to the contact centre by solving the issue first time and ensuring colleagues across the Council are customer focused. This includes the implementation of the projects that are part of the improving customer access programme; improving our customer web capabilities including developing webchat and livechat facility, online forms, natural language, corresponding with the Council and introducing MyAccount.

What does success look like in 2022/23?

- Customers can resolve more of their queries digitally, allowing our customer services team to be there for those who need to speak to us in person or on the phone.
- Build on the development of the digital rent balance checking (online, SMS) so that people can access services and information they need 24/7 where appropriate.
- More of our end-to-end customer journeys are designed across the organisation – customers should not have to worry about the process, they should just get the service they need.
- How customers interact with and transact with the council better meet their needs and expectations – whether that be online, by phone, in person or email and webchat.
    - o 85% of calls answered (as a starting point, corporate expectation)
    - o Sustained improvement in the proportion of calls answered and average wait time
    - o Quality of calls meaning we get it right first time and people don't have to call back or make complaints
    - o Improved online functionality to reduce call volumes

Key Milestones
There follows a table of 4 columns, a numbered list of key milestones, a description of the milestone or action, by when they will be actioned or in place and a current RAG rating of Red, Amber, Green

Key milestones	Milestone/action	By when	RAG* Related to improvement not call centre KPIs above
1	8 additional Revs and Bens staff in place agreed (x5 in post by beginning August). Recruited, trained, operational from late August.	By Sept 2022	Amber
	Define additional impact measures for example what impact on performance will each milestone deliver	By Sept 2022	Amber

2	End-to-end service changes implemented in: • ensuring that our outgoing letters do not drive demand • repairs and maintenance appointments are managed in a customer focused way • rehousing process customer journey redesign • a single call centre performance dashboard	By Oct 2022	Amber
3	Launch 4 or 5 new end-to-end redesigns of customer experience journeys, for example, pest control services.	From end Oct 2022	Green
4	Contact Centre Improvement Plan ready for Strategy & Resources Committee	By Dec 2022	Green
5	Improving Customer Access Programme: improving our digital customer services including developing webchat and live chat facility, online forms, natural language, corresponding with the Council, introducing MyAccount.	By March 2023	Green
6	Agree a Cross Cutting Customer Experience Strategy so all local and programmed work is aligned and delivers on the overarching Strategy	By March 2023	Amber
7	Agree Customer Service Standards to support council wide improvement	By March 2023	Amber
8	Customer Strategic Review (including customer contact points) to decide what we want from our physical customer contact offer.	By December 2023	Amber

Risks
- Delivery - customers continue to not get the services they need in a timely way.
- Reputational – impact on how the council is seem by people and businesses.
- Financial – financial consequences of poor service delivery – duplication, not collecting full incomes, problems getting worse.

Issues
- Contact Centre turnover of staff, recruitment, and grading. Staff come in on a low grade and receive good training so progress quickly making retention difficult. Current jobs market means there are fewer people applying for the roles.
- Programme delivery structure and key Strategic Documents (Standards and Strategy) needed to pull other activity into a coherent delivery piece.

Urgent Performance Challenge: Freedom of Information and Subject Access Requests

Strategic Goal: A good council

Issue summary: Freedom of Information (FoI) and Subject Access Requests (SARs) are not meeting statutory response times, meaning that people are not getting access to information that they are entitled to and increasing the risk of regulator intervention.

Accountable Officer: Director of Legal and Governance

Accountable Committee: Strategy and Resources

Performance Picture

There follows a table of 6 columns consisting of Performance picture, Baseline, Current, Target, Direction of travel, and a current RAG rating of Red, Amber, Green

Performance picture	Baseline	Current	Target	Direction of travel	RAG
FOIs responded to within statutory timescales	95%	80%	95%	Positive	Amber
SARs responded to within statutory timescales	90%	63.7%	95%	Negative	Red

What are the issues underlying current performance (summary)?

- **FOIs** – largely moving in positive direction following intensive effort to tackle the backlog. The underlying challenge is the large amount and level of data that SCC retain, our information governance, FOI Team capacity and the extent to which FOI response is prioritised within portfolios and they have the capacity to respond within statutory timescales.
- **SARs** – there is a significant backlog and response times are getting worse. The backlog mainly relates to People's portfolio, specifically children's and in housing and analysis suggests it would take a team of 12 people a year to clear the backlog. Children's SARs in particular, by their very nature, involves upwards of 10,000 pages of very sensitive information for the team to redact. Data Subjects are using their right of access to information (SAR) to obtain personal information better placed to be delivered by other services, such as leaving care, or tribunals.
  There are also wider issues of capacity in the IM Team, in portfolios, and greater public awareness of SARs.
- The delay in responding to both FOIs and SARs has increased the number of complaints (Internal Reviews). An Internal Review is a request for the entire data request to be reviewed again, in full, to determine if data is missing/redactions applied improperly etc. In effect doubling the workload for one request, which takes these officers away from other tasks.

What does success look like in 2022/23?

- FoIs – hitting the 95% statutory target by Dec 2022. This would likely require a x2 FTE increase in FoI Team capacity but also offering dedicated support to services with large FoI backlogs and supporting them to improve their information governance. There is a 10% saving proposal against FoI Team so resolving will require overspend on this budget.
- SARs – we are unlikely to hit the statutory 95% target this year but will focus on tackling the backlog and restoring public confidence:
    - clearing the backlog to get the organisation back to balance by end March 2023 – suggested option is to contract external support to do this (circa £100k-150k cost).
    - work with services (CYP, housing) to improve approaches to Information Governance (IG) and reduce causes of SAR demand
- IG and data management needs to be part of organisational change, including in every part of the Strategic Reviews.

Key Milestones

There follows a table of 4 columns, a numbered list of key milestones, a description of the milestone or action, by when they will be actioned or in place and a current RAG rating of Red, Amber, Green

Key milestones	Milestone/action	By when	RAG
1	Commence recruitment for additional x2FTE for FoI Team	End Aug 2022	Amber
2	Procurement of external support for SARs backlog	End Aug 2022	Amber
3	FoI response times within statutory requirements	End Dec 2022	Amber
4	SARs backlog cleared	End March 2023	Amber
5	IG and data management: Tech2020 is supporting this, creating a retention schedule, sharepoint, automated deletion of records	End March 2023	Amber

Risks

- SCC is on the Information Commissioner's watch list
- Reputational risk of under performing.
- Impact of delays on vulnerable people.
- Workload of backlog affecting employee morale/absence.

Other issues

- Increased investment and capacity should be premised on wider plans to improve SCC organisational Information Governance and specific service-level interventions to improve customer experience and reduce demand.

Urgent Performance Challenge: Workforce Development

Strategic Goal: A good council

Issue summary: Our people are our most important asset as an organisation. We must make sure that we are thinking about the workforce we will need for the future as the demands and expectations on the organisation change. Ensuring the Council is a place where diversity of experience and background is valued, where people feel safe to be themselves and to have the impact that they want to. It is deeply frustrating for our employees when the organisation makes it hard for them to have the impact they want and need to have for the city.

Accountable Officer: Director of HR and Customer Services
Accountable Committee: Strategy and Resources

Performance Picture

There follows a table of 6 columns consisting of Performance picture, Baseline, Current, Target, Direction of travel, and a current RAG rating of Red, Amber, Green

Performance picture	Baseline	Current	Target	Direction of travel	RAG
Percentage of working time lost due to sickness	Not applicable	5.97%	3.5%	Increasing	Amber
Percentage of workforce who have had a Personal Development Review in last 12 months	Not applicable	21.4% (May 2022)	95%	Decreasing	Red
Monthly spend on agency staff	Not applicable	£1.17m	Not applicable	Decreasing	Red

Percentage of staff completing required learning	Not applicable	Range from 92.7% (data protection) to 61.0% (inclusion essentials)	85% for all courses	Stable	Amber

What are the issues underlying current performance?
- Where the basics do not work or are not being applied, we are going to focus on fixing those issues so that we can better support our current employees and to help make sure we have a workforce fit for the longer term.
- As described by the Race Equality Commission report, our workforce generally is not representative of the city that we serve, particularly at senior levels, and this is an area that we need to make rapid progress on.
- We have an aging workforce profile, which means we have a wealth of experience and knowledge to draw on, but this also means we need to plan for a more sustainable mix of ages.
- Our workforce must become more representative of our communities, increasing diversity in our workforce will support better decision making, better engagement and increased innovation and make the Council a great place to work.
- In some parts of the organisation, we have
  - issues around recruitment and retention
  - higher than expected levels of sickness
  - low morale
  - poor confidence that unacceptable behaviour and discrimination will be challenged

What does success look like in 2022/23?

Leadership Development
- Support and develop leadership throughout the organisation. Confident leadership that demonstrates our Values and is not restricted to the senior team will drive improvement and performance in all areas. Leadership is a behaviour not status.

Realigned Staff Development
- Staff Development meets the needs of the organisation, covers the basics well, is delivered in a way that suits the workforce and is utilised well by services and individuals.

Focus on Performance Management
- Organisational performance starts with individual performance and clear expectations. All staff should have local, meaningful conversations about performance and understand their own and their services performance. Senior managers lead the way and model the right behaviour.

Recruitment and Talent

- Recruiting talented staff who match our Values and bring diversity of experience and approach will help us be an ambitious organisation that has varied routes into its services at varied levels. Apprenticeships, supported internships, graduate schemes and targeted recruitment will all contribute to a vibrant diverse workforce.

Workforce Planning

- All Directors have a workforce plan for their services that is own by the service and has been produced with the service. Workforce plan feed and drive a clear Organisational Workforce Strategy.

Workforce Change

- Our approach to workforce changes means resources are best used where change is significant and small change happens more easily. Workforce change is own by all senior leaders and delivered in partnership with HR.

Health, Safety and Wellbeing

- Our workforce is safe, well and resilient, there is a clear system in place to manage Health, Safety and Wellbeing and this is owned by the organisation.

Equalities, Diversity & Inclusion

- Equality Diversity and Inclusion is embedded in all we do, action plans are clear, have accountable leads and are performance managed. Response to the Race Equality Commission report is established and is delivering its outcomes and work against the Public Sector Equality Duty and targets is visible and making progress.

HR Policy and Advice

- We have a framework of HR policies and advice that supports the development of good people managers, empowered staff, gives staff avenues to challenge behaviour they can have confidence in. Low level resolution and a restorative approach is evident in approach and outcomes.

Staff Engagement

- Increasing opportunities for staff to be engaged in what is important to them, important to our customers and communities and give them real opportunities to shape their world of work. Values are used Council wide to support the engagement and involvement of the workforce.

Key Milestones

There follows a table of 4 columns, a numbered list of key milestones, a description of the milestone or action, by when they will be actioned or in place and a current RAG rating of Red, Amber, Green

	Milestone/actions	By when	RAG
1	Delivery of 2 council wide leadership conferences to focus delivering for our customers Delivery of T3 Leadership Programme to all Directors, Senior Statutory Officers and Exec Leaders	By June 2023	Green

2	Workforce Action plan to respond to Race Equality Commission recommendations to be developed with accountable leads and action owners identified. Performance tracking against Action plan to be in place and reported to Sheffield Equality and Inclusion Board	To be confirmed	Red
3	Develop and implement a Performance Framework for Senior Leaders	By March 2023 (pilot Jan)	Amber
4	95% of staff will have completed a PDR	By March 2023	Amber
5	Develop a new Induction process		Amber
6	Market and Promote Employee Wellbeing Offer in new wellbeing hub, bringing together all existing staff wellbeing support and resources	By December 2022	Green
7	Learning and Development Content developed in new system around Equality Diversity and Inclusion, Continuous Improvement and Coaching for Managers – supporting the basics	By March 2023	Amber
8	85% of all staff to complete all required learning	By March 2023	Red
9	Agree the priority order for the 1st 5 Policies and procedures to be put through the new framework of development and review	By Dec 2023	Green
10	Introduce a new Staff Survey to support frequent, focused opportunities to engage with and get feedback from staff	By Jan 2023	Amber
11	Increase opportunities for staff to engage on what is important to the city, but also what matters to them	By June 2023	Green
12	Delivery action plan to embed the Values in all we do and agree maintenance programme	By Mar 2023	Green

Risks

- Capacity is a challenge if these success factors are not seen as being owned by the organisation, this is not an HR plan.
- Having impact at a workforce level is not achieved through any one of the milestones above but through the collective impact of all, delivery has to be across all areas.

Other issues

- Recruiting differently will not on its own lead to a more diverse workforce. We must create the market conditions, build the pipeline of skills and ensure SCC is a destination employer to make us truly representative of our communities.

Area for development: **SCC asset investment programme**

Strategic Goal: **A good council**

Context: we need to invest in our assets to ensure they are maintained and fit for the future. We will repurpose and resize our estate to meet our strategic outcomes.

Accountable Officer: Exec. Director for Operational Services

Accountable Committee: Strategy and Resources

- City Centre – Town Hall, Moorfoot, Central Library, Howden House
- Major depots – inc. Staniforth Road and Manor Lane
- Non city centre office accommodation (links to hybrid working policy)
- Community buildings
- Hybrid working

Where do we want to get to in 2022/23?

- We will have made a decision to progress investment in SCC strategic assets
- Major depots – kickstart a depot modernisation programme to improve service delivery
- We will outline a plan to review our community buildings and start a conversation with users and communities about the community assets that matter to them

Key Milestones

There follows a table of 4 columns, a numbered list of key milestones, a description of the milestone or action, by when they will be actioned or in place and a current RAG rating of Red, Amber, Green

Key milestones	Milestone/action	By when	RAG

1	Develop initial business cases for the key projects	By March 2023	Amber
2	Assessment of investment needs of SCC city centre accommodation	By March 2023	Green
3	Assessment of investment needs for major depots	End Dec 2022	Green
4a	Community buildings - Set policy for community asset	By March 2023	Green
4b	Community buildings - Centralise the booking system	End March 2023	Green
5a	Hybrid working: interim position complete	Sept 2022	Green
5b	Decide future hybrid working policy	End March 2023	Green

Risk

- Risk of not progressing this work will lead to building closure and potential enforcement (HSE, Fire) – essential maintenance urgently required.
- Resourcing risk – especially sourcing Property skillsets.
- Risk that we are unable to afford this work, given the current financial climate.

Issues

None identified

Goal One: fair, inclusive and empowered communities

Why is this important?

We know from the findings of the Race Equality Commission report[1] and the work undertaken with SCC by Involve[2] that currently, communities in Sheffield don't feel fair, inclusive or empowered and not everyone in the city is included. There are stark differences in outcomes for people who live in different parts of the city, come from different backgrounds, or who share different characteristics, such as being disabled, on almost every indicator imaginable from health to education to employment to access to green space. Those inequalities hold everyone and every part of the city back because it means that people aren't able to fulfil their potential.

Our long-term goal is to reduce this gap but we know that part of the problem is that very

many people in the city have a voice that isn't heard by those in positions of power. We want to change that so that everybody in the city can help shape the future of their community. Active participation in decision-making where everyone has the opportunity to have their voice heard is a critical first step if every community in the city is to be able to thrive. And in the longer term it needs to be about more than just participation in decision-making: we want people to play an active role in their communities and having the capability, opportunity and motivation to do so.

The year ahead

During 2022/23 we will focus our efforts on the groundwork we need for empowered communities. That means fully embedding our Local Area Committees, which we set up

last year, and supporting them to deliver on their ambitious community plans, resetting our relationships with the voluntary, community and faith sectors and developing jointly with them how we want to work together. It will also include improving our approaches to community involvement and engagement including launching new digital tools to help more people connect with the things that matter to them in their communities. And it will mean rethinking more of our services and how they operate so that they are able to better respond to the needs of different neighbourhoods and communities right across the city. This will involve trying out different ways of working alongside people and organisations that are rooted in communities, to find and co-design new shared approaches to address some of Sheffield's longstanding challenges.

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[1] Sheffield Race Equality Commission Report (2022) https://www.sheffield.gov.uk/sites/default/files/2022-07/rec-final-report_1.pdf
[2] Involve (2022) *Strengths and weaknesses in Sheffield City Council's approach to public participation in*

decision-making, https://democracy.sheffield.gov.uk/documents/s50863/Appendix%203.pdf and further, here: https://democracy.sheffield.gov.uk/documents/b25906/Item%209%20-

%20Engagement%20Update%20Thursday%2030-Jun-2022%2014.00%20Governance%20Committee.pdf?T=9

Area for development: Local Area Committees

Strategic Goal: Fair, inclusive and empowered communities

Context: LACs have become a fundamental connecting point with communities with community-led plans and devolved powers and resources

Accountable Officer: Director of Communities

Accountable Committee: Full Council

There follows a table of 3 columns consisting of Activity of LACs, Impact (Metric where available), Outcome

Activity of LACs	Impact (Metric where available)	Outcome
Delivery of infrastructure for public meetings including live webcasting.	Increased attendance (virtual and in person) at LAC meetings particularly in areas where attendance/engagement is historically low; metric meeting attendance data.	Increased participation in and influence over the decision making process.
Delivery of the actions arising from the 7 community plans.	Local priorities Community Plans addressed (metric to be developed).	Visible 'improvements' to issues raised through the LAC survey and LAC meetings.
Support the development of local projects.	More local groups are enabled leading to an increase in community activity.	Greater depth of engagement through local projects and local groups.

Where do we want to get to in 2022/23?

- Successfully hold a minimum of 4x public meetings per LAC (28 in total) during 2022/23;

- Roll out hybrid meetings across all 7 LACs;

- Deliver the main priority actions detailed in the each of the LAC Community Plans.

- Deliver the expenditure of LAC and ward devolved budgets.

- Increased engagement with local people including seldom heard communities and young people.

- Establish Neighbourhood Action Groups (NAGs) in every LAC where the issues meet the TOR for the establishment of a NAG. If the issues do not meet the NAG TOR then a Community Action Group (CAG) will be established to deal with the issues in the LAC area.

- Influence over delivery of operational services so the services we deliver focus on the things that matter to our communities.

- Local people are more involved in decision making.

- Future opportunities for influence and devolved powers.

Key Milestones

There follows a table of 4 columns, a numbered list of key milestones, a description of the milestone or action, by when they will be actioned or in place and a current RAG rating of Red, Amber, Green

Key milestones	Milestone/action	By when	RAG
1	7 Delivery plans produced with communities focusing on the issues most important to communities in the LAC area.	Completed	Green
2	28 public meetings held and issues raised resolved or passed to partners/service providers for resolution.	On track	Amber
3	Multiple performance measures linked to the corporate performance framework.	Part of the development of the Corporate	Amber

			performance framework. Amber as not aware of the completion of this.	
4	Budget monitoring to ensure appropriate spend of public money and ensuring that priorities and outcomes are funded and achieved.	Current budgets monitored and spend is on target.	Green	
5	Further devolution of budgets and powers locally as per the Cabinet report	Dependant on political decision makers	Amber	
6	Establish a Neighbourhood Action Group (NAG) in every LAC where the issues meet the TOR for the establishment of a NAG. If the issues do not meet the NAG TOR then a Community Action Group (CAG) will be established to deal with the issues in the LAC area.	Dec 2022	Amber	

Risks

- We need to ensure that we further emded the LACs approach in how we operate as an organisations in order for services/partners to respond to local need/priorities.
- Not meeting citizens expectations for further devolution to LACs
- LACs currently funded for 2022/23 and is part of budget planning for 2023/24.
- LACs do not engage with the silent majority including hard to reach communities.

Other issues

- There have some difficulties with SCC services not being able to respond to the asks of communities and therefore the LAC's, given their resources available of contract restrictions.
- There is an ambition to move SCC to an organisation being 'in and of' its communities. This will require a cultural and structural shift.

Area for development: **Community Empowerment**

Strategic Goal: Fair, inclusive and empowered communities

Context: We need to renew and enhance our relationships with Sheffield's VCF sector, and develop a co-designed plan for citizen participation and involvement in Sheffield.

Accountable Officer: Director of Communities and Director of Policy, Performance and Communications

Accountable Committee: Strategy & Resources

Where do we want to get to in 2022/23?

Empowering Citizens and communities

- Citizens and communities have greater control over the issues that matter to them
- Enable, engage, empower people in co-producing solutions, leading to stronger and more engaged communities

VCF relationships

- working together with VCF partners to connect to communities across the city
- renewing our strategic partnership with Sheffield's VCF – maximising our collective and respective strengths.
- Better alignment with health in and around VCF arrangement and relationship

Key Milestones
There follows a table of 4 columns, a numbered list of key milestones, a description of the milestone or action, by when they will be actioned or in place and a current RAG rating of Red, Amber, Green

Key milestones	Milestone/action	By when	RAG
1	SCC services and staff focused on the neighbourhood lens	To be confirmed	Amber

2	Development of new engagement and involvement strategy by March 2023, working with Involve and building from the analysis they have undertaken with communities	By March 2023	Amber
3	Develop a shared action plan with the VCF to shape relationships and ways of working on priority areas that empowers and enable community organisations	By March 2023	Amber

Risks

- Reputational – ensuring that we can achieve the commitments in the Community Plans
- Communities of interest – challenge of ensuring we are connecting to, resourcing and focusing on communities of interest and geography.

Other issues

- Following One Year Plan work to reshape the Councils Relationship with the VCF has been started and needs to continue, but move to being done with the wider VCF community and other partners.
- VCF sector is primed to work with us differently but there remains some scepticism about what action will follow.
- Opportunity to work with Health and achieve greater system shift by being aligned.

Goal Two: strong and connected neighbourhoods which people are happy to call home

Why is this important?

Everyone in the city should live in clean, vibrant and caring communities where people feel safe and are treated with respect. We want more people have access to good homes, reliable transport, and the local amenities they need to live their day-to-day lives. Despite this, not all our communities are yet communities of choice. Too many parts of the city suffer from poor quality housing, often in specific parts of the private rented sector, while others don't have access to a home at all. We are building more housing, in particular more social housing, but waiting lists remain long and it can be difficult for people to get the housing that they need and can afford. We also know that our tenants are often waiting too long for basic repairs to be done to their homes.

People living in some parts of the city experience anti-social behaviour, live near local centres that don't provide what the community needs, and find that access to jobs, skills or education is difficult. Beyond this we have specific, linked challenges across all tenures of housing stock around cold homes, energy efficiency and the need for decarbonisation; issues that are likely to become worse with the cost-of-living crisis. We also know that there are likely to be significant reductions to our transport networks as a result of the ending of Government funding for our buses which will place an even greater premium on high quality local centres and providing safe routes for people to walk and cycle.

The year ahead

During the coming months we will focus our work in this area on the following:

- Significantly improving the performance of our housing repairs service
- Focused work to improve the quality and appearance of our roads, pavements and neighbourhood centres across the city
- Taking forward our ambitions to further improve community safety including delivering on our jointly agreed Community Safety Plan

Urgent Performance Challenge: **Housing Repairs**

Strategic Goal: Strong and connected neighbourhoods which people are happy to call home

Issue Summary: We have a stubborn backlog of repairs, meaning the time tenants have to wait for repairs and the time needed to bring empty properties into use are both too long, leading to poor tenant satisfaction.

Accountable Officer: Director of Direct Services

Accountable Committee: Housing

Performance Picture

There follows a table of 6 columns consisting of Performance picture, Baseline (Q4 2021/22), Current (Q1 2022/23), Target, Direction of travel, and a current RAG rating of Red, Amber, Green

Performance picture	Baseline (Q4 2021/22)	Current (Q1 2022/23)	Target	Direction of travel	RAG
% Repairs completed on time: Responsive repairs	89.3%	74.9%	90%	Declining	Red
% Repairs completed on time: Planned repairs	72.8%	89.0%	90%	Improving	Green
Tenant satisfaction with repairs service (%)	81%	84%	90%	Improving	Green
Backlog of repairs (no. repairs): Gas inspections Fire stopping Responsive repairs	320 593 727	58 442 588	To be confirmedhw	Improving	Amber

Planned repairs	3,817	3,556			
Time taken to bring voids back into fit to let condition (days)	56	72	20	Declining	Red

What are the issues underlying current performance?

- Our **Backlog** is made up of different elements:
  - o <u>Compliance issues</u> resulting from being constrained to emergency repairs while Covid restrictions were in place, and due to new post-Grenfell requirements on fire safety, with a particular issue around the availability of appropriately qualified joiners.
  - o <u>Planned and responsive repairs</u> have also been affected by Covid restrictions, and the connected reduction in tenancy management has meant that some properties are in poorer condition that might have been the case. We are currently seeing a 30-40% increase in demand for repairs compared to pre-Covid and repairs are larger and more expensive.
  - o <u>Bringing empty properties back into use</u> is an existing issue that has been made worse by Covid restrictions, and as with other repairs the average cost of bringing a property back into use has increased, reflecting that more work is required per property than previously.
- Size and complexity of repairs: there is an increasing number of multi-trade repairs, which increases the amount of resource and time needed to undertake repairs.
- Capacity/skilled resource: more complex repairs require more skilled trades, which impacts on the time taken to resolve issues, especially where multiple trades are needed at the same time (with a particular issue around appropriately qualified fire-stopping joiners). This issue extends beyond the Council, so although we have brought in additional sub-contractors to support delivery of work and reduce the backlog, they have mobilised more slowly than expected.
- The cost-of-living crisis contributes to this issue because people can't afford to sufficiently heat, ventilate or maintain their homes, and may also be leading to tenants not letting inspectors into their properties to undertake gas safety checks because they are concerned about not having credit on meters.

What does success look like in 2022/23?

- Reducing and removing the backlog of works with a focus on areas of compliance and greatest financial impact: gas safety, fire stopping, and empty properties.
- Improved timescales for bringing empty properties back into use.
- Improving tenant satisfaction levels through embedding customer focus through the Housing Repairs service – focusing on performance management and continuous improvement.
- Being thoughtful and customer focused.

Key milestones

There follows a table of 4 columns, a numbered list of key milestones, a description of the milestone or action, by when they will be actioned or in place and a current RAG rating of Red, Amber, Green

Key milestones	Milestone/action	By when	RAG
1	New service structure implemented to drive customer focus	By July 2022	Green
2	Urgent compliance repairs backlog cleared	By December 2022	Amber
3	Increase the speed at which empty properties are brought back into use by December 2022	By December 2022	Amber
4	Responsive maintenance backlog cleared	By March 2023	Amber
5	Planned repair backlog cleared	By Summer 2023	Amber

Risks

- Safety, health and wellbeing – of tenants in poor quality homes;
- Health and wellbeing - managers and staff.
- Financial – the scale of the backlog and weekly demand pressures mean that service may not be sustainable within current budget which will impact on the wider HRA budget and delivery of the capital programme.
- Reputational – for SCC as a service provider

Other issues

- None identified

Urgent Performance Challenge: **Street and Neighbourhood Environment**

Strategic Goal: Strong and connected neighbourhoods which people are happy to call home

Issue summary: Resident satisfaction with the roads is no longer improving and there are a number of challenges with good service standards across the city. From the LAC community engagement it matters to residents across our localities about the environment of their neighbourhoods, importance of safe roads raised and effective transport.

Accountable Officer: Director of Street Scene and Regulations

Accountable Committee: Waste and Street Scene

Performance Picture

There follows a table of 6 columns consisting of Performance picture, Baseline, Current, Target, Direction of travel, and a current RAG rating of Red, Amber, Green

Performance picture	Baseline	Current	Target	Direction of travel	RAG
Highway condition (satisfaction)*sample size 1,110 residents	20% (2012)	44% (2021)	60%	Decreasing	Red
Cleanliness of pavements (satisfaction)*	45% (2012)	48% (2021)	60%	Decreasing	Red
Cleanliness of roads (satisfaction)*	47% (2012)	57% (2021)	60%	Decreasing	Red
Reduction in complaints in relation to the Highway Maintenance Contract	1,523 (2021/22)	443 (to July 2022)	<1200	Increasing	Amber

What are the issues underlying current performance (summary)?

- Failures against the contract specification (service points) for carriageway and footway works. Amey are developing plans to present to SCC on how they will achieve contract compliance by March 2023.
- Resident satisfaction at around 56% (stable since 2018) but plateaued since the initial increases. Small sample size at 1,110. Work underway to widen this out to more residents in 2023.

What does success look like in 2022/23?

For contract compliance by the end of March 2023

Key milestones

There follows a table of 4 columns, a numbered list of key milestones, a description of the milestone or action, by when they will be actioned or in place and a current RAG rating of Red, Amber, Green

Key milestones	Milestone/action	By when	RAG
1	Agree Recovery Plan with Amey to drive up standards across the city	By Aug 2022	Amber
2	Monitor Amey performance to the contract specification	Monthly	Amber
3	Contract compliance and recovery of standards	By 31st March 2023	Amber
4	Flytipping: Targeting hotspots with new CCTV, increased enforcement and target hardening. Working alongside LACS.	By March 2023	Amber
5	Pest enforcement: Additional resource in capacity and enforcement to ensure a more sustainable approach can be developed in 2023/24 following on from increased pest issues during the pandemic with higher	By March 2023	Amber
6	Litter: strong education campaign and materials alongside the increased clean up, enforcement and project work	By March 2023	Amber
7	Graffiti- Deep clean hotspot areas throughout 22/23 and target hardening/enforcement with city wide multi agency action plan	By March 2023	Green
8	Environmental Volunteer Strategy implemented with increased numbers of participants, easier access and improved support	By March 2023	Green
9	Sheffield Street Scene and Waste Community Charter so that residents know exactly what standards to expect and hold us to account published	By March 2023	Green

Risks

- Contract compliance isn't met. To mitigate this there will be monthly monitoring of the plan including milestones, Head of Service, Director and Executive Director reporting to Waste & Street Scene Committee when appropriate for accountability.
- Partial delivery of Environmental Improvement Project-Small team to deliver with delays in approving spend and funding only live until 31 March 23. Project board in place to monitor.

Other issues

- Previously accepted cost savings (BIPs) have resulted in contract standards being reduced in some areas such as street cleaning (i.e. district streets cleaned once every 17 weeks).
- Areas such as Kelham Island are still reflected in the contract as industrial despite increased footfall and regeneration. Work is ongoing with planning and city regeneration teams to include uplift of standards and associated budgets in any master planning and development of local plans (eg. applying commuted sums from developers etc).
- Parks, Housing and Amey Highways Delivery. Delay in approving Environmental Improvement Project (June) and recruitment issues could impact output of project. Option to extend past 31st March 23. Monthly Project Board to monitor.
- Longer term we will need to look at the joining up of services between Parks, Housing and Amey Highways Delivery.

Area for development: **Community Safety**

Strategic Goal: Strong and connected neighbourhoods which people are happy to call home

Context: Community Safety: Leading on the delivery of the city's statutory and strategic partnership priorities for reducing crime and disorder. The service has been affected by years of financial pressures with a significant number of unfunded vacancies in the structure. The development of the service was affected by the pandemic and the need to review the structure transferred across to ensure it met service needs and ambitions around development and improvements. Further investment was agreed for the service which saw an increase in the establishment of Sustainable Communities Officers (wardens). However due to increased financial pressures for SCC budget in this area was reduced in 22/23. There was a need to develop the Safer Sheffield Plan for the city for 2021 - 2024 and reset the performance criteria and reporting against the outcomes and priority areas in the Plan.

Accountable Officer: Director of Communities

Accountable Committee: Communities, Parks and Leisure Committee

There follows a table of 3 columns consisting of Activity, Impact (Metric where available), Outcome

Activity	Impact (Metric where available)	Outcome
Anti-Social Behaviour casework management	Casework volumes / Type data	Impact of ASB casework management understood and success / trends monitored and reported.
Anti-Social Behaviour casework management	Customer Satisfaction data	Satisfaction with ASB casework management
Produced area profiles to better identify neighbourhood issues, using them as a guide to coordinate problem-solving resources	The right resources in the right place at the right time.	More efficient/effective use of resources
Lead and coordinate problem-solving meetings in priority areas	Action plans produced and agreed at local level.	Anti-social behaviour and other crime is reduced

Lead on partner activity to reduce criminal exploitation and disrupt organised crime groups	Action plans produced and agreed through the Fortify governance structure.	Organised crime/exploitation reduced
Implementing monthly Channel Panel meetings to assess individuals at risk of being drawn into terrorism and put in place tailored support plans to address vulnerability.	Twelve multi-agency Channel Panels held in the year to assess risk and provide tailored support (Number of panels).	Risk of radicalisation is reduced
Providing universal and targeted support (staff training, project activity and curriculum resources) to the education sector (from Early Years to HE institutions).	School leaders, staff and students receive Prevent awareness and training inputs (number of settings and participants)	School leaders, staff and students have an improved understanding of vulnerability to radicalisation and local risks, staff are confident in making appropriate referrals for safeguarding support and young people are more resilient to extremist narratives.

Where do we want to get to in 2022/23?

- Working closely with the LACs to ensure that people in Sheffield have the opportunity to contribute to the reduction of crime and anti-social behaviour.
- Working to safeguard the most vulnerable people and communities.
- Engaging with communities and partners to safeguard individuals at risk.
- Coordinate partnership working at a strategic and operational level with communities, VCF sector and statutory agencies - to put in place positive solutions to key challenges.
- Demonstrate successes in resolving anti-social behaviour issues.
- Produce a citywide anti-social behaviour strategy.
- Improved communication with key stakeholders to quickly resolve issues relating to community tension.
- Review membership of the Community Safety Partnership Board to ensure it effectively manages its responsibilities to tackle and reduce crime and disorder.

Key milestones

There follows a table of 4 columns, a numbered list of key milestones, a description of the milestone or action, by when they will be actioned or in place and a current RAG rating of Red, Amber, Green

Key milestones	Milestone/action	By when	RAG
1	**Area profiles produced to better** identify area-based issues and coordinate the right resources in the right place at the right time.	By March 2023	Green
2	Produce the annual Joint Strategic Intelligence Assessment to review progress against Partnership priorities	By March 2023	Amber
3	Publish an anti-social behaviour policy for Sheffield	By March 2023	Amber
4	Establish the ASB Theme Group linked to the Safer Sheffield Partnership	By March 2023	Green
5	Develop and implement a performance management framework	By March 2023	Amber

Risks

- Insufficient resources available to deliver on Safer Sheffield Partnership Plan priorities leads to dissatisfaction with the service.
- Budget pressures on capacity.

Other issues

- Difficulties recruiting and retaining Sustainable Communities officers leads to lack of resource to deal with citywide priorities.

Goal Three: tackling inequalities and supporting people through the cost-of-living crisis

Why is this important?

Sheffield is an unequal city. There are stark differences in outcomes for people who live in different parts of the city or come from different backgrounds or who share different characteristics (such as being disabled) on almost every indicator imaginable – from health to education to employment to access to green space. Those inequalities hold everyone and every part of the city back because it means that people are not able to fulfil their potential. And the inequality in the city has become worse over time; there are more children in poverty now than there were before the Covid-19 pandemic for example. Over the last year, the independent Race Equality Commission has published its final report, which sets out a stark picture of the effects of racism in our city; it is also a rallying cry for the city to come together and to stand up as a place that actively works to combat racism and discrimination.

As the cost-of-living crisis bites over the coming months, we can expect every household to feel its effects – from significantly higher energy prices to double-digit inflation for food and other essentials to rising rents and mortgage costs. We will need to work together as a city to provide support for people who are most affected by the crisis, and we already know that is likely to be those who struggled most before the crisis began.

The year ahead

Over the next twelve months we will work with partners from across the city to do what we can to support people affected by the cost-of-living crisis, using learning from the Covid-19 pandemic to focus our efforts on the things that will really make a difference. Within this, we will have a particular focus on homelessness which has become a more acute challenge since the beginning of the pandemic and is likely to be exacerbated by the cost-of-living crisis. We will publish the council's response to the findings of the Race Equality Commission and work with the legacy body to take action with our partners so that we become an anti-racist city. We will also make sure that we don't lose sight of our longer-term plans to reduce poverty in the city, following last year's Anti-Poverty Conference, and we will continue our work to make sure that Sheffield is a tolerant, inclusive city, where everyone feels welcome.

Urgent Challenge: Cost-of-living crisis

Strategic Goal: Tackling inequalities and supporting people through the cost-of-living crisis

Issue title: Cost of Living Crisis

Context: The cost-of-living crisis is beginning to have a significant impact on people in every part of our city. Price rises driven by energy price inflation, alongside additional taxation, are having an impact on most households in the city. Poverty was already increasing in Sheffield before Covid hit – and the pandemic has exacerbated inequalities and disproportionately affected the city's poorest communities.

Right now, we are seeing real incomes reducing, costs increasing with inflation at 9.1% – this is affecting energy, food, and rent. We are also seeing an increase in illegal money lending, with people increasingly using them for essentials.

The city needs to come together, with partners and communities, to focus our efforts and take the steps we can take as a city to alleviate the effects of the crisis, and in particular, the impact that it is having on routine day-to-day income and expenditure decisions for households.

Accountable Officer: Director of Policy, Performance and Communications / Director of Communities

Accountable Committee: Strategy and Resources Committee

Where do we want to get to in 2022/23?

A Cost-of-Living Crisis Strategy Group has already been established to oversee an incident management response. Alongside a tactical group to co-ordinate delivery, the remit of this groups is to: · Take co-ordinated action where we can now while planning for autumn and winter · Set collective strategic direction for operational actions and interventions · Harness and gather shared intelligence and community insight · Get ahead of the challenge and give vital structure and focus through an emergency-style response · Use our networks of influence, for example in lobbying central Government.

This work is underpinned by an Action Plan which has put in place the following workstreams:

- Communications and information sharing – guidance and promoting the support available.
- Providing direct and indirect access to emergency support – Council Tax energy rebate, making access to financial support easier, support for foodbanks, small grants delivered using the Housing Support Fund.

- Supporting people to move away from crisis towards longer-term financial stability – welfare rights advice, employment support, food ladders.
- Data and Intelligence – harness data and insight from all partners, national data and evidence, citizen voice and insight.
- Response as a landlord and creditor – support for tenants (for example, Council Housing).
- Response as employers – support for vital frontline staff in the city exposed to cost increases in their work.
- Responding to what matters to specific groups – responding to needs and impacts on different communities (this includes communities of interest and also geography, incorporating the vital role of Local Area Committees in co-ordinating responses in their areas).

We are anticipating that the crisis will worsen during Autumn/Winter 2022/23, impacting more people, more deeply and the aim is that this emergency response will have helped us to plan for this and respond in the most effective way.

Throughout 2023 we should be focused on embedding the ways of working being fostered by the Strategy and Tactical Groups and delivering across all areas of the Action Plan. This should also provide the basis for a longer-term focus on tackling poverty and its impacts.

Key milestones
There follows a table of 4 columns, a numbered list of key milestones, a description of the milestone or action, by when they will be actioned or in place and a current RAG rating of Red, Amber, Green

Key milestones	Milestone/action	By when	RAG
1	**Payment of £150 Council Tax Energy Rebate.** The remaining few £150 payments to be made by end of July. Discretionary scheme will make automatic payments to people in properties E-H who are in receipt of certain benefits. Additional application discretionary scheme will be available from 1st July 2022.	Main energy rebate completed by end September 2022; Discretionary scheme completed by end November 2022	Green
2	**The 'One Route In' project to review SCC hardship schemes** is underway. This project aims to simplify access to SCC crisis support (creating a 'one route in') and to direct people towards schemes that maximise their income beyond their immediate crisis. 'One Route In' pilot due to start mid-July to run for 3 months, which will test the concept of managing schemes side-by-side. Learning from this pilot will inform next steps.	Due to start Mid-July but has been delayed by need to find savings that were not part of original project plan	Red
3	Ensure that support and effort is co-ordinated across the city so that we are maximising our shared resources for the benefit of the people most impacted:	Autumn/Winter 2022	Amber

	• Strategic Group set up • Tactical group in process of being set up. • Action plan agreed		
4	Develop a Winter Plan for the city which sets out how we will respond and support communities over the winter as energy bills continue to rise and temperatures drop. This will include looking at a network of Warm Places.	By Sept/Oct 2022	Amber
5	Food Access Plan £200,000 identified in Budget Council: • Responding to immediate need: donation to SYCF Cost of Living fund; food purchasing fund for food banks • Responding to underlying causes of food poverty: provision of advice in reach of food banks • Coordination and capacity building: development of comprehensive network of food support and community food spaces; development fund.	By Autumn/Winter 2022 SYCF fund is established Additional food for food banks, additional advice in reach and food coordination role to all be in place by Autumn 2022 Development fund established by Jan 2023	Green

Risks

- The crisis is growing but we don't yet know what the full scale of the impact will be on people in the city.
- Ensuring that the organisation is able to maintain focus on delivering the complex range of activities and interventions required to deliver the workstreams – for example, there will be a significant impact if work such as One Route In project to review SCC hardship schemes is not able to succeed in simplifying access to crisis support.

Other issues

- We know that we already have increased demand and decreased resources and capacity across the system, and this will only get worse. Our co-ordinated response will need to be very effective in order for us to mitigate the impact of the crisis.
- We also need to balance our immediate response with a strategic approach to addressing the long-term issues.

Area of ongoing focus: **Becoming an anti-racist city**

Strategic Goal: Tackling inequalities and supporting people through the cost-of-living crisis

Context: The Race Equality Commission report contains a series of recommendations and actions to become an anti-racist city. We need to respond positively and at pace to these, demonstrating leadership for the city, our residents and for staff.

Accountable Officer: Director of Policy, Performance and Communications

Accountable Committee: Strategy and Resources

Where do we want to get to in 2022/23?

SCC are determined to respond to the recommendations of the REC to tackle the prejudice and discrimination that the Commission has identified. This means taking action within our own organisation and alongside communities and city partners in the city as a whole. There are some actions that we can deliver immediately which deliver practical, real impact but others involve sustained activity to achieve longer term change.

Alongside anchor institution partners, we will:

1. Endorse and agree to implement the recommendations
2. Facilitate the establishment of an effective legacy body
3. Become an antiracist organisation within 24 months (as defined by the criteria set out by the commission)
4. Aim to meet the recommendations of the report within 36 months

This means that there needs to be an immediate and sustained focus on responding to the Commission during 2022/23. In terms of in year deliverables, we have already endorsed and agreed to implement the recommendations (1) and are working on establishing the legacy body with our partners (2). We also need to use this year to lay the groundwork for delivering on points 3 and 4 by 2024/25. We recognise that this will take time but need to start with the short-term actions for both the Council and the City, but as an organisation we need to take a role in leading the response.

Key milestones
There follows a table of 4 columns, a numbered list of key milestones, a description of the milestone or action, by when they will be actioned or in place and a current RAG rating of Red, Amber, Green

Key milestones	Milestone/action	By when	RAG
1	Organisational response – support the establishment of a multi-agency long-term legacy delivery group to support action and share learning (including securing adequate resource to underpin this)	By Autumn 2022	Green
2	Organisation response – review and monitor funding and distribution strategies, and the impact of equitable funding allocations to ethnic populations	By Spring 2023	Amber
3	City leadership – increase the diversity of the city partnership boards we support and work with partners to support a city-wide approach to increasing diversity of governing bodies	By Early 2023	Amber
4	City leadership – work with partners to develop a system for collecting, sharing and analysing data	By Spring 2023	Amber
5	Empowering employees – supporting an inclusive culture including engaging, listening and responding to employees through, employee engagement including staff networks, trade unions, team meetings and managers.	Ongoing	Amber

Risks

- Whole city impacts – if we fail to meet these commitments this will represent a significant risk in terms of our effectiveness as an organisation, we need to look like and truly represent Sheffield in order to deliver for the city, and our ability to maintain and build trusted relationship with communities,
- Capacity and capability – need to ensure that we are adequately resourcing the organisational response; we also need to ensure our systems are set up to be able to collect, measure and analyse data across equality characteristics.
- Collective resource and buy-in – we will only be able to deliver the city leadership and legacy recommendations if we are able to secure resource from key organisations,
- Equality, diversity and inclusion – ensuring that we are taking account of intersectional needs across different protected characteristics.

Other issues

- Need to build on the connections and conversations made during covid on engaging with and listening to diverse communities and safeguarding this
- It is proposed that council response should be led through the Sheffield Equality and Inclusion Board, with reports to Strategy and Resources on progress.

Urgent Performance Challenge: **Homelessness**

Strategic Goal: Tackling inequalities and supporting people through the cost-of-living crisis.

Issue summary: Increasing numbers of people are threatened with or experiencing homelessness. The most common reasons are being asked to leave by family/friends, domestic abuse and ending of private tenancies. The new homelessness prevention duties from 2018 increased demand for services with inadequate funding from Government. The pressures on vulnerable residents have become more acute during the pandemic and have been further exacerbated by the cost-of-living crisis. Backlogs of work have built up and services are reactive rather than proactive in preventing homelessness. Prior to the pandemic in 2019/20 homelessness acceptances were only 396 households for the whole year.

Accountable Officer: Director of Housing

Accountable Committee: Housing

Performance Picture

There follows a table of 6 columns consisting of Performance picture, Baseline (2021/22), Current (Quarter 1), Target (Annual), Direction of travel, and a current RAG rating of Red, Amber, Green

Performance picture	Baseline (2021/22)	Current (Quarter 1)	Target (Annual)	Direction of travel	RAG
Presentations	3512	932	NOT APPLICABLE	Quarterly trend improving	Amber
Percentage of presentations threatened with homelessness within 56 days (prevent duty owed)	20%	26%	50%	Negative quarterly trend	Red
Successful Homeless preventions	27%	24%	60%	Quarterly trend improving	Amber
Successful Homelessness reliefs	37%	35%	60%	Quarterly trend improving	Amber
Full Homeless Duties Accepted	968	269	650	Quarterly trend improving	Amber

Temporary accommodation occupancy (inc. B&B)	430	415	310	Quarterly trend improving	Amber
Rough Sleepers	18	20	9	Negative quarterly trend	Red

What are the issues underlying current performance (summary)?

- Cost of living increases are driving up private rents and other expenses for households such as food and fuel which makes the risk of homelessness greater. It is hard for people in poverty to be able to support other household members who they may ask to leave.
- The Council and its partners are struggling to keep pace with demand and therefore focus on reacting to crisis rather than on earlier help and prevention. There are service gaps for some groups particularly those with more complex needs.
- Compared to other Core Cities, Sheffield has a relatively low number of cases that are resolved at the prevention stage. Homelessness presentations and referrals from partner agencies are mostly at the stage a crisis has occurred rather than when earlier help could have been offered to keep the current home.
- The statutory homelessness service budget has been reduced by 60% due to reductions in government funding and relies on bidding for government grants for 40% of its income. Caseloads are high, which means there can be delays in providing services and opportunities for prevention are missed.
- Plans to build new Temporary Accommodation have been delayed, some supported housing has been decommissioned and therefore we use hotels and dispersed general needs housing for people who are owed a temporary accommodation duty. This has a negative impact on individuals and communities and contributes to budget overspends.
- When people do need to move, there is a shortage of suitable housing options of both supported/specialist housing and permanent homes.
- Sheffield relies heavily on its own council housing and registered housing providers to meeting housing needs for vulnerable groups. But due to Right to Buy national government policy and limited new build there is a shortage of affordable social housing. There are 3,000 bids a week for Social Housing and we only advertise 70 properties each week. There are 1,000 people with an urgent priority to move at any one time.
- We need to ensure the Allocations Policy is effectively prioritising people in the greatest housing need and is helping us to make the most efficient use of available stock.
- The backlog on housing repairs means properties are not always being brought back into use as quickly as they could be, reducing available accommodation for those who need it for both permanent and temporary housing.
- More access to good quality private rented housing is needed to build on our successful Private Rented Solutions service, but this is also limited in supply and demand is high from other residents also.
- Sheffield has relatively low numbers of people sleeping rough compared to other Core Cities due to a very strong partnership approach but numbers have been increasing. The last official count was 18 in 2021, but our monthly monitoring shows on occasion this has been up to 30 individuals. We aim to reduce this to 9 in this year.
- Our commissioned Supported Housing provides positive outcomes for 70% of service users but needs to be improved for people with more complex and enduring support needs. Budgets for housing support have also more than halved in the last 12 years.

- Council Teams with partners across all sectors have also delivered new services including Everyone In, Covid Hardship Funds and support to Refugees from Afghanistan and Ukraine. This has placed an increased demand on overstretched services.

What does success look like in 2022/23?

- The Council is responsible for producing a statutory Homelessness Prevention Strategy and is developing this currently with our network of partner organisations. This will respond to the current pressures and focus on multi-agency prevention earlier, increasing housing options and support to the most vulnerable.
- A greater number of homelessness preventions achieved, with fewer people placed in emergency accommodation and a reduction in the use of hotels with no families placed in this type of provision.
- Securing access to a larger number of good quality private rented homes.
- Working in collaboration with registered housing providers to develop new specialist and general needs housing for vulnerable groups.
- Putting in place more accommodation with support for rough sleepers for emergency provision and move on Accommodation.
- Implement the findings of the Housing Related Support Review to improve outcomes for people who need supported housing and make the most effective use of resources.
- Following completion of feasibility work, agree and develop sites for 100 units of Temporary Accommodation and identify sites for a further 50 units.

Key milestones

There follows a table of 4 columns, a numbered list of key milestones, a description of the milestone or action, by when they will be actioned or in place and a current RAG rating of Red, Amber, Green

Key milestones	Milestone/actions	By when	RAG
1	Homelessness Prevention Strategy presented to Housing Committee and implemented	To committee by November 2022 Implementation Jan 2023	Amber
2	Rough Sleeper Action Plan Implemented	By September 2022	Amber
3	Implement New Floating Support Service for Council Tenants at risk of homelessness	By October 2022	Amber
4	Private Rented Solutions Project completed to expand access	By March 2023	Amber

5	Produce Final Business Case and implement findings of Housing Related Support Review	By November 2022	Amber
6	Decision made on sites for Temporary Accommodation – included in Stock Increase Programme	By September 2022	Amber
7	Allocations Policy Review presented to Housing and Policy Committee	To committee by November 2022 implementation April 2023	Amber

Risks

- Homelessness services are currently financially unsustainable – overspend on B&B budget and pay award pressures. Reliance on temporary funding compounds issues.

- Capacity of services at crisis point to transform is limited.

- Budget reductions in other areas of housing services may impact on quality and safety of stock (eg. Private Rented Sector standards.)

- Pressures on other SCC budgets lead to reductions in services that cause increased demand for homelessness services.

Other issues

- National issues outside of control of services that are increasing demands for services.

- Capacity of partners in statutory and non-statutory sectors impacted by reduction in public funding and increased costs – wrap around support not available to prevent crisis or sustain housing.

Goal Four: healthy lives and wellbeing for all

Why is this important?

There are significant health inequalities across the city, with people from some parts of Sheffield enjoying up to 20 years less of healthy life expectancy than those from other parts of the city.

We want everybody in Sheffield to have the opportunity to lead long, healthy, active and happy lives and to be able to connect to the right health and wellbeing support at the right time.

As set out in Sheffield's Joint Health & Wellbeing Strategy, that means ensuring people have the best start in life, providing them with opportunities to be fit and active throughout their lives, supporting them to make healthy life choices, such as stopping smoking, and addressing some of the other things that can lead to poor health (such as low-quality housing, or low incomes). We want to try to help people prevent problems before they arise, but also make sure that

people can get access to support tailored to their needs and circumstances, when they need it.

But, as in the rest of the country, we face a significant and unresolved crisis in both adults' social care, with the complexity and demand for services increasing, an increasingly stretched workforce, and a decade-long underfunding of services by central Government. We are working hard, including with the NHS, to ensure those services continue to be effective and sustainable.

The year ahead

During 2022/23 our core focus in this area will be on establishing the foundations to improve wellbeing outcomes and experiences of people and their family members and carers across Sheffield and ensure all adults and carers can easily access to excellent quality social care services. As part of this, we will focus on co-designing with people we support and

families, a Citizens Voice as way of ensuring citizens voices are at the core of how develop and deliver social care services.   . We have plans in place to do this, working closely with our partners in the health, housing, VCSE and social care providers.

We will also review our core public health services – some of these are highly effective ,such as our stop smoking services, but in others we believe we can make improvements, including in our work on substance misuse. And we will also use this year to launch our new Sport and Leisure Strategy and to develop plans for a complete overhaul of our sports and leisure facilities in the future from 2024, helping to ensure that Sheffield remains a healthy and active city for years to come.

Urgent Performance Challenge: Adult Heath and Social Care

Strategic Goal: Healthy lives and wellbeing for all

Issue Summary: Our vision is that 'everyone in Sheffield lives in a place they can call home, in communities that care, doing things that matter to them, celebrated for who they are - and when they need it, they receive care and support that prioritises independence, choice, and recovery.

We need to focus on improving wellbeing outcomes and quality of care and support for Adults and their families and carers across Sheffield and delivering accessible, excellent quality services to do that. We also need to address the financial sustainability of social care and are making progress on this aim, with £7.8m of savings delivered in the first quarter of 2022/23.

Accountable Officer: Director of Adult Health and Social Care

Accountable Committee: Adult Health and Social Care

Performance Picture

There follows a table of 6 columns consisting of Performance picture, Baseline July 2022, Current, Target, Direction of trave as a RAG rating, and a current RAG rating of Red, Amber, Green

Performance picture	Baseline July 2022	Current	Target [need date]	Direction of travel	RAG
Proportion of ASC users who have had an annual review	44% (July 22)	As baseline	75%	Amber	Red
ASC timescales median no. of days to determine if support needed	34 days (July 22)	As baseline	28	Red	Red
ASC timescales median no. of days to put support in place	14 days (July 22)	As baseline	28	Green	Green
Gross current expenditure on long and short term care for adults aged 65 and over, per adult aged 65 and over	1,023.59 (2020/21 for Sheffield)	As baseline	1,120.18 (2019/20 Mean for Core Cities)	Green	Green

Gross current expenditure on long and short term care for adults aged 18-64, per adult aged 18-64	228.22 (2020/21 for Sheffield)	As baseline	237.45 (2019/2020 Mean for Core Cities)	Green	Green
Sickness absence: % time lost due to sickness – last 12 months	7.5% (12 months to end June 22)	As baseline	<6% across service	Amber	Red
% of Regulated Care – Care Homes - rated good or outstanding	89%	As baseline	Y&H Q1 22/23: Care homes 77%	Green	Green
% of Regulated Care - Homecare – rated good or outstanding	79%	As baseline	Y&H Q1 22/23: Homecare 84%	Amber	Red
% Safeguarding Adults Outcomes Met: % expressed outcomes fully met (S42 enquiries)	66% (Q1 22/23) (29% partially met)	As baseline	64% (Y&H Q1 22/23 average)	Green	Green
Safeguarding Adults Impact on Risk: % risk removed or reduced (S42 enquiries)	91% (Q1 22/23)	As baseline	93% (Y&H Q1 22/23 average)	Amber	Red
Overall satisfaction of carers with social services: % Extremely or very satisfied	35% (21/22)	As baseline	39% (National Average)	Amber	Red
Overall satisfaction of people who use services with their care and support: % Extremely or very satisfied	59% (21/22)	As baseline	64% (National Average)	Amber	Red

What are the issues underlying current performance?

- As we emerge from the pandemic, we need to embed our strategy for improving outcomes and experiences of Adults and their Families and Carers, and ensure implementation of this is collectively owned across the system.
- We need to embed co-production and co-design as core to development of social care services and build better, stronger multi-agency relationships with our partners, provider colleagues and VCSE so we are working better together to improve outcomes and our social care services for Sheffielders.
- Shared governance arrangements need to be strengthened to support ongoing focus on improving quality of care and setting joint standards improvement.
- We need to address recruitment and retention across the care system by developing a strategy to make care an attractive, rewarding and long-term career. This is a national challenge which all areas are facing and its important as this creates foundations for delivering continuity of care and support.

- We need to build capacity in markets for care and redesign our commissioning to focus on improving outcomes for people, using this and a longer-term approach to contracting to build sustainability in care providers and support our recruitment and retention aims.
- We need to review support provided during the pandemic to ensure they are appropriate to people's ongoing needs, and address waiting lists that we could not undertake while Covid restrictions were in place.
- We need to work within the constraints of the local government financial context and build long term financial sustainability.

What does success look like in 2022/23?

- Strategic Direction and improvement of Wellbeing Outcomes
  - ASC Strategy Delivery plan approved and programme of delivery agreed at Committee in June 2022.
  - Market Position Statement and Sustainability Plans approved at Committee in September 2022 to support creation of sustainable provider market which is clear on demand, quality and workforce expectations and focussed on enablement and outcomes.
  - Joint health strategic commissioning plans approved at Committee - Older people and People with Dementia, People with a Learning disability, Autistic People, Unpaid Carers, People experiencing mental health.
- Improving quality and outcomes
  - Joint Health and Wellbeing Outcomes Framework approved at Committee in November 2022 to support implementation thereafter.
  - Implementation of a new operating model focusing on strengths based, enablement focused practice and which will reduce failure demand in the system, improves the interconnection with NHS and other partners (working as multi-disciplinary teams that align to primary care networks, removing duplications, clear roles and responsibilities for different parts of the system, working together earlier to enable outcomes to be met more quickly and first time).
  - New model for Safeguarding and protecting people – implementing new requirements of new safeguarding legislation around Liberty Protection Safeguards (LPS). We will be introducing a multi-agency safeguarding hub (MASH), improve thematic learning through governance arrangements and bring back line management of mental health social workers so that we can focus on improving mental health and wellbeing of population of Sheffield.
- Workforce Sustainability
  - New pan-system workforce strategy to improve recruitment and retention in Sheffield with high-profile marketing campaign, robust career pathways, supporting the wellbeing of employees and encouraging learning and development; new contractual requirements for providers to value and invest in employees via longer term contracts.
  - Deliver in partnership with unions an approach to promoting attendance and improving wellbeing in the adult social care workforce.
- Addressing Waiting Lists and delivering sustainable services
  - Reducing waiting lists across safeguarding, Equipment and Adaptations, Reviews, Hospital Discharges, Continuing Health Care (CHC), Transitions and direct payments.
  - Developing new ways of working as part of our operating model design so that we build sustainable approaches to delivering these services in the future.
  - Implementing recovery plans to reduce waiting lists by June 2023.
- Sustainable models of care

- o Implement a retender for a new outcomes and enablement focussed care and wellbeing (homecare) services and use learning from a 2 year test for change for the new Homecare service in Upperthorpe started in May 2022 to take forward a transformation of how we deliver homecare across the City and improve people's experiences of care.
  - o Review care homes has just started, and market reshaping will follow in future years.
  - o Review of care homes and care provision for adults with disabilities and people experiencing mental health issues so that we can enable people to live more independently.
  - o Embed strengths based and enablement approaches across the care system and will develop preventative approaches that improve outcomes and reduce need for care and support.
  - o Building upon our model of quality improvement so that all care services are rated as good or better across Sheffield.
- Financial sustainability
  - o Implementing our Financial Recovery plan and Governance framework – ensuring Effective Use of Resources Framework to set out AHSCs approach to sustainably managing our Adult Health and Social Care resources and financial recovery. Reports are provided to each Committee on progress and briefings with members in place.
  - o Prepare for implementation of new reforms which increase the charging cap.
  - o Improving our online Information, advice and guidance offer to increase take up of community-based support and increase self-service where appropriate, i.e. equipment and adaptations.

Key milestones

There follows a table of 4 columns, a numbered list of key milestones, a description of the milestone or action, by when they will be actioned or in place and a current RAG rating of Red, Amber, Green

Key milestones	Milestone/action	By when	RAG
1	Deliver a new Target Operating Model for Adult Social Care which enables delivery on our strategy and vision and creates the foundations for long term sustainability of social care to improve outcomes and quality.	By March 2023	Green
2	Deliver a Market Position Statement and Market Sustainability and Oversight Plan.	By Sept 2022	Green
3	Deliver a Joint Health and Wellbeing Outcomes Framework which sets out the impact health and care services are having in Sheffield.	By Nov 2022	Green
4	Deliver a Sheffield Adult Social Care Workforce Strategy.	By April 2023	Green
5	Deliver a new model for residential care with implementation over the following year.	By Feb 2023	Green

6	Deliver an Unpaid Carers Strategic Delivery Plan with implementation over the following year which sets out how we will improve experiences and supports to unpaid carers in the City.	By Feb 2023	Green
8	Deliver a Direct Payments and Personalisation Strategy and Strategic Delivery Plan setting out how we will improve choice and control for people with a disability across Sheffield.	By April 2023	Green
9	Deliver a new model for safeguarding Adults in Sheffield supported by a new Safeguarding Delivery Plan.	By April 2023	Green
10	Deliver a new model for Mental Health Social Care Services in Sheffield with implementation in the following year to improve outcomes of people experiencing mental ill health in need of care and support.	By April 2023	Green
11	Deliver a new transformational Homecare Contract which enables a more people to live independently for longer.	By June 2023	Green
12	Deliver and implement the national government funding reforms	By Oct 2023	Green

Risks

- Introduction of new CQC Assurances alongside responding to local and national drivers. National policy of funding for local government and social care is currently unclear, with uncertainty about the future of the health and social care levy and concern about the impact of inflation on costs.

- Delivering significant change while services are continuing to respond to the pandemic could impact on the pace of change.

- Winter pressures will affect priorities and could impact on work to address backlogs.

Other issues

- National issues outside of control of services that are increasing demands for services.
- Capacity of partners in statutory and non-statutory sectors impacted by reduction in public funding and increased costs.
- Balancing our immediate response and operational pressures with a strategic approach to addressing the long-term issues.

Area of ongoing focus: **Redesigned sport and leisure offer for the city**

Strategic Goal: Healthy lives and wellbeing for all

Context: We want to maximise the benefits of our leisure and entertainment services for our residents and recognise their contribution towards wider objectives, such as reducing the burden on the NHS and social care, lowering levels of obesity and cutting carbon emissions. We know that these ageing facilities are hampering our efforts to meet net zero targets and this must be addressed as part of our efforts to tackle the climate emergency. This transformation can only happen if there is a long-term invest-to-save plan to support the development of our services. The end of our current leisure facility operator arrangements with Sheffield City Trust in 2024 provides a major opportunity to review what our communities will need from our facilities and services in the future, and design new, more efficient and impactful solutions to help our communities to be active and stay healthier for longer, alongside other investments we plan to make with partners during 2022/23.

Accountable Officer: Director of Parks, Leisure and Libraries

Accountable Committee: Communities, Parks and Leisure

Where do we want to get to in 2022/23?

We are working on a new 10-year Sport and Leisure Strategy that will set out our vision for placing Sheffield at the forefront of sport, physical activity, leisure and wellbeing in the UK. We will launch this in the Autumn of 2022, providing the framework for all our forthcoming work.

Between 2019 and 2021 we undertook a detailed review that set out how the city's Leisure, Entertainment and Events facilities will be redeveloped to become as close to self-funding as possible through investment and appointment of a new operator to manage the facilities. Following publication of our Strategy, we will take the next step in response to this review, in launching the tender process to run our facilities.

We will also work with key partners to make a range of other specific investments across the city as we develop a sport and leisure offer that delivers considerably more social, economic and environmental benefits and supports long term recovery from COVID-19.

Key milestones
There follows a table of 4 columns, a numbered list of key milestones, a description of the milestone or action, by when they will be actioned or in place and a current RAG rating of Red, Amber, Green

Key milestones	Milestone/action	By when	RAG
1	Launch our new 10-year Sport and Leisure Strategy	In Autumn 2022 (likely October)	Green
2	Launch the tender opportunity for the new Sport and Leisure facilities operator, with the preferred bidder being appointed in January 2024.	In January 2023	Green
3	Launch partnership with the Football Foundation and the National Football Trust to develop Woodbourn Road as a fourth community football hub site, including significant investment and development of the site.	In Autumn 2022 (likely November)	Amber
4	Deliver the Parkwood Springs regional country park including the partnership with British Cycling and National Centre for Sport and Exercise Medicine for the Places to Ride world class mountain bike trail and community activity hub.	By Spring / Summer 2023 (likely March / April)	Amber
5	Deliver the Hillsborough Tennis Hub and spoke project in partnership with the newly appointed operator and the Lawn Tennis Association, including the activity hub and café in Hillsborough Park, alongside improved facilities in Hollinsend and Ecclesfield Parks.	By Summer 2023 (likely June)	Amber
6	Using our successful project development funding, we will develop a successful bid to the Football Foundation PlayZones Grant programme to create new or refurbished mini-pitches in communities with the greatest need.	Submit Final bid winter 2023. With Final outcome Spring 2023	Amber

Risks

- Review of our leisure facilities is a significant project with multiple, interdependent risks, including:
  - The way the facilities are run (management model) has a significant impact on the overall cost to operate the services which directly impacts on the level of investment available for the facilities and in turn the quality of the facilities we can offer.
  - Should a suitable operator not be appointed to run the facilities, this will impact the long term financial model. It will impact on the ability to generate revenue that will pay back council reserves and prudential borrowing that will be investment to improve and redevelop the facilities. It will also impact the allocation for ongoing lifecycle investment to ensure that facilities are kept in good condition and don't fall into disrepair in the future.

Other issues

- The level of activity in sport, leisure, health and green spaces is significant and with only a small team to deliver, there is a risk that we cannot deliver all our ambitions. We are looking to factor revenue fees into grant and funding bids to cover the additional resources required to deliver these priorities.

Area for development: Public Health

Strategic Goal: Healthy Lives & Wellbeing for All

Context: The Public Health Grant funds a wide range of services, such as interventions to reduce smoking prevalence, and to increase access to nutritious food, delivery of health visiting and school nursing, drug and alcohol support, debt and other advice services, and support to prevent homelessness. Responsibility for these services is spread across the Council as part of our approach to fully embedding public health in the way we work, though overall accountability for the way the Grant is spent rests with the Director of Public Health.

While each individual service is performing well, spreading the funded services across the organisation has meant that we are less able to have a clear overview of what services funded by the Grant are delivering in total, and whether all the activity funded in this way hangs together coherently. We also know that many of the services funded by the Grant can make a difference to people facing pressure on their incomes, whether that is through helping them reduce the amount they spend on things like tobacco, or by providing support in relation to some of the impacts of the increase in the cost of living.

Accountable Officer: Director of Public Health

Accountable Committee: Strategy & Resources

Where do we want to get to in 2022/23?

We have two challenges for the year ahead: first, to establish a clearer picture of the services funded by the Public Health Grant and the outcomes they deliver, to ensure we get the most out of every pound we invest in this work and to help us ensure we have the right model for public health in Sheffield; second, to take steps forward in a number of key areas that support Sheffield to be a healthier place for people, reduce inequalities, and help with the cost of living challenge.

Key milestones

There follows a table of 4 columns, a numbered list of key milestones, a description of the milestone or action, by when they will be actioned or in place and a current RAG rating of Red, Amber, Green

Key milestones	Milestone/action	By when	RAG
1	Produce an overview of spend against the Public Health Grant, including a Public Health Contract List identifying all areas where Public Health Grant is allocated, to provide the basis for a review of Public Health delivery focused on outcomes.	By November 2022	Amber
2	Lead the review of the Health and Wellbeing Strategy, to be agreed by the Health and Wellbeing Board, restating the city's aim to improve overall health and to narrow the health inequality gap, and set out how this will be done.	An Interim report to Health and Wellbeing Board in September 2022 A Final report in December 2022	Green
3	Implement and commission service elements of the Sheffield Tobacco Control Strategy, protecting and raising awareness amongst the public of tobacco as commercial driver of health and industry profit, developing smokefree policy to positively influence social norms, action on cheap and illicit tobacco and underage sales of tobacco and vapes to children and young people, communication campaigns, stop smoking services provision and harm reduction.	Launch commissioning in October 2022 Services in place in April 2023	Amber
4	Drugs and Alcohol • development and implementation of an all-age commissioning strategy to achieve the ambitions of the new national drug strategy 'from harm to hope' to include prevention, treatment and recovery • review of Drug and Alcohol Strategic Board to ensure appropriate governance structures are in place to provide oversight of local strategy and new investment • development of local alcohol strategy which has the specific intention to prevent and reduce alcohol related harm	By December 2022 By November 2022 By March 2023	Green
5a	Sexual and reproductive health - Recovery of services post the Covid-19 pandemic to achieve expected levels of activity and access	November 2022	Amber

5b	Sexual and reproductive health - Evaluation of new service model to make an assessment of anticipated impact on outcomes to inform future commissioning intentions	March 2023	Amber
5c	Sexual and reproductive health - Refresh of local teenage pregnancy strategic objectives	March 2023	Amber
6	Implement the new Office of Health Improvement & Disparities (OHID) national modernised Healthy Child Programme Framework, working with Sheffield Children's Hospital Foundation Trust to review what our Sheffield 0-19 Healthy Child Programme provides and how the funding is used, and working to ensure that Sheffield children and families have an accessible universal, targeted and specialist service that is delivered within local communities.	Review to commence in September 2022 Implementation in March 2022	Green
7a	Support delivery of a review of investment into Early Intervention & Prevention work and use this to inform future investment plans to ensure Public Health Grant funds are delivering public health outcomes with a focus on Multi Agency Support Teams October 2022		Green
7b	Support delivery of a review of investment into Early Intervention & Prevention work and use this to inform future investment plans to ensure Public Health Grant funds are delivering public health outcomes with a focus on Early Intervention and Support for Adults	December 2022	Green
8	Complete a review and refresh of the Sheffield Infant Mortality Strategy ready for Spring 2023. This will build on the existing successes seen in reducing infant mortality rates across the city. The review will include assessing our current approach and services, carry out a gap-analysis of current provision, evaluate impact and value for money, and reprioritise areas of greatest impact drawing on best practice and current evidence. The refreshed strategy will then set out the updated aims and approach going forwards.	April 2022	Green
9	Agree and then implement a refreshed Food Strategy for the city, based on the national Dimbleby review and including financial food access, protecting people from commercial influence to unhealthy food where we can act locally, and a view of long term food security for the city.	December 2022	Amber

Risks

- Cost of living crisis will worsen citizens' health on average and this will be deeply felt in some communities.
- NHS workforce and demand crisis will limit its institutional ability to invest in anything beyond acute models of response.
- SCC financial position may lead us to reduce spend in what might be termed as "prevention".
- The Stop Smoking Service will be jointly funded in 2023 and there is a risk that funding could be withdrawn. We are working with SCC legal and NHS ICB in Sheffield to develop a memorandum of understanding and get out clauses within the contract.
- Drugs & Alcohol – SCC's ability to meet strict timescales and deadlines set nationally against the new investment. Potential limiting factors include: procurement processes, inability to recruit a skilled substance misuse work force across the treatment and recovery system.
- Sexual & Reproductive Health – Potential for required outbreak response to further impact on displaced activity within sexual and reproductive health services.
- Healthy Child Programme Framework – publication of the new national framework was expected in Summer 2022 but has been delayed. Continued delay may impact on our review timescales.

Other issues

- Public Health services as a whole are a well-functioning machine, but lack of resource, both in terms of services funded by the Grant, and all other service and policy areas of the council, have implications for the health of the people of Sheffield.
- The Early Intervention and Prevention Review links strongly to other areas of work in this plan, in particular Children's Social Care and Adult Social Care.

Area for development: Safeguarding Adults

Strategic Goal: Healthy Lives & Wellbeing for All

Context: Effective safeguarding is a critical part of delivering excellent social care services. It is our collective responsibility to prevent abuse and neglect and improve outcomes for Adults and Carers across Sheffield, and it is our ambition that Adults in need of Care and Support can live safely and well, free from abuse and neglect. The Sheffield Adult Safeguarding Board leads the partnership planning and oversight of Safeguarding across Sheffield, aiming to ensure that Adults in need of care and support are safe and well, while the Adult Social Care Policy Committee also has a strategic and scrutiny role.

Accountable Officer: Director of Adult Health and Social Care

Accountable Committee: Adult Health & Social Care

Where do we want to get to in 2022/23?

During 2022/23 our primary focus will be on prevention of abuse and neglect of vulnerable adults, with a secondary emphasis on making safeguarding personal for vulnerable adults in Sheffield. Working with the people we support, carers and partners, we will deliver improvements across four key areas: Leadership & Governance, working together to deliver continuous improvement; Outcomes and Experiences for adults and carers; ensuring our staff are able to develop Confident Practice; and ensuring are effective for Providing Support. This is an ongoing journey but we will take a number of key steps during the year ahead.

Key milestones
There follows a table of 4 columns, a numbered list of key milestones, a description of the milestone or action, by when they will be actioned or in place and a current RAG rating of Red, Amber, Green

Key milestones	Milestone/action	By when	RAG
1	Waiting list of referrals for Safeguarding at First Contact and Deprivation of Liberty reduced	By March 2023	Amber
2	Establish a Customer Forum to support and enable co-production and engagement with people who use our services and their families and carers	By March 2023	Green

3	Establish enhanced assurance and learning and development framework for Adult Safeguarding, with regular self-evaluation a core part of our safeguarding offer.	By March 2023	Green
4	Transfer of mental health staff from Sheffield Health and Social Care Trust to SCC to support recording and monitoring of mental health safeguarding	By March 2023	Green
5	Develop a multi-agency safeguarding hub to support improved screening of safeguarding cases	By March 2023	Amber
6	Gain cross-departmental and inter-agency agreement for introduction of Liberty Protection Safeguards	By March 2024	Green

Risks

- Winter pressures will affect priorities and could impact on work to address backlogs.
- In establishing a Customer Forum we will need to consider equality, equity and representation issues.
- Transfer of staff raises risks in relation to staff retention, and potentially in turn around recruitment.
- Successful delivery of the multi-agency safeguarding hub, and Liberty Protection Safeguards will be dependent on the support of the rest of the organisation and our partners.

Other issues

None identified

Area for development: Improving Wellbeing Outcomes and Tackling Inequalities Through Early Intervention, Integration and Partnership Working

Strategic Goal: Healthy Lives & Wellbeing for All

Context: We want to ensure that people experience seamless services and have positive experiences of support; to deliver this, we need to develop joined up approaches with our NHS, housing, VCSE and wider partners and through this enable delivery of individuals and carers wellbeing outcomes, tackle inequalities and improve the opportunities and inclusion of people with a disability in Sheffield. Our benchmarking shows that we need to do more to increase Adults opportunities to live longer, healthier lives.

Accountable Officer: Director of Adult Health and Social Care

Accountable Committee: Adult Health & Social Care

Where do we want to get to in 2022/23?

We need to build on our Target Operating Model to develop coherent pathways for care and support for people with primary care and community partners, and work with all our partners, and citizens of Sheffield and Carers, to establish joint approaches to quality, and improving outcomes for the people of Sheffield. We want to develop ways of working that recognises individuals' strengths and assets and enables and supports people to live independently in their home to create the future foundations for managing demand and enabling people to self-manage through access to the right information and advice.

Key milestones
There follows a table of 4 columns, a numbered list of key milestones, a description of the milestone or action, by when they will be actioned or in place and a current RAG rating of Red, Amber, Green

Key milestones	Milestone/action	By when	RAG
1	Build on agreed Target Operating Model and align with Primary Care Networks to develop multi-disciplinary team-based ways of working and a shift towards early intervention and prevention.	By April 2023	Green

2	Implementation of a Joint Health & Wellbeing Outcomes Dataset which tells us the impact we are having on people of Sheffield and areas for development.	By December 2022	Green
3	Implementation of Joint Health and Social Care Quality Framework and Board which sets standards about health and care and ensure individual voices and experiences inform how we ensure excellent quality of health and care in the city.	By February 2023	Green
4.	Delivery of a new information and advice platform and model which provides greater information and advice about supports available and builds a foundation for greater use of digital technology and self-assessment to improve access to social care.	By April 2023	Green
5.	Deliver a new Adults Early Intervention and Help Model which enables people to live independently and healthier at home for longer	By June 2023	Green
6.	Delivery of Joint NHS and Social Care Financial and Strategic Plan, so that we can evidence how we are using our joint funding effectively to achieve best outcomes for people of the City	By March 2023	Green
7.	Delivery of a joined up approach across Social Care and Housing to support people to live independently and well across communities	By April 2023	Green
8.	Delivery of a joined up approach to tackling inequalities across Sheffield	By June 2023	Green
9.	Development of innovative partnership arrangements to enable early action to support people to live independently, working with statutory and voluntary sector partners	Ongoing	Green

Risks

- Winter pressures will affect priorities and could impact on work to improve our offer.
- In establishing all joined up activity we will need to consider equality, equity and representation issues.

Other issues

- This work will build on the review of Early Intervention and Prevention set out in the Public Health area for development of this plan.
- National issues outside of control of services that are increasing demands for services.
- Capacity of partners in statutory and non-statutory sectors impacted by reduction in public funding and increased costs.
- Balancing our immediate response and operational pressures with a strategic approach to addressing the long-term issues.

Area for development: Valuing our social care workforce

Strategic Goal: Healthy Lives & Wellbeing for All

Context: We made a commitment in the One Year Plan to valuing the social care workforce, recognising that we need parity of esteem with health colleagues and that this is a key aspect of addressing workforce sustainability. Our priority is to take forward actions that deliver on that promise for our workforce in Sheffield.

Accountable Officer: Director of Adult Health and Social Care

Accountable Committee: Adult Health & Social Care

Where do we want to get to in 2022/23?

We want to develop a clear vision and direction for our workforce, developed with our workforce and partners, to set us up for delivery in the following years. This will be critical in developing a workforce that is representative of, and sustainable, to meet the needs of the people of Sheffield.

Key milestones
There follows a table of 4 columns, a numbered list of key milestones, a description of the milestone or action, by when they will be actioned or in place and a current RAG rating of Red, Amber, Green

Key milestones	Milestone/action	By when	RAG
1	Build on agreed Target Operating Model and complete an organisational review which ensures clear progression routes, learning and development and career pathways for social workers, occupational therapists and social care professionals	By March 2023	Green
2	Delivery of a social care workforce strategy with implementation throughout 2023/24	By March 2023	Green
3	Implementation of a joint Health and Social Care Workforce Board and Workforce Forum to establish foundations for delivering a joined up approach to workforce development across health and social care and involvement of our workforce and unions in improving the offer to our social care workforce.	By December 2022	Green

4	Submission of Fair Cost to Care Outcomes to Government and development of plan to implement.	By February 2023	Green
5	Launch of marketing strategy to promote health and social care as a career choice and improve recruitment and retention with social care.	By November 2022	Green
6	Delivery of a joint health and social care learning and development and career pathways offer across whole social care sector	By June 2023	Green
7	Agree an approach with unions and workforce that promotes attendance and wellbeing and enables our staff to feel valued	By April 2023	Green

Risks

- Winter pressures will affect priorities and could impact on work to improve our workforce offer.
- In establishing a Workforce Forum and Board we will need to consider equality, equity and representation issues.

Other issues

- National issues outside of control of services that are increasing demands for services.
- Capacity of partners in statutory and non-statutory sectors impacted by reduction in public funding and increased costs.
- Balancing our immediate response and operational pressures with a strategic approach to addressing the long-term issues.

Goal Five: happy young people who have the start they need for the future they want

Why is this important?

Every young person in our city deserves the opportunity to be happy, safe and to have the opportunities to lead a fulfilling life and reach their potential in a rapidly changing world. A high quality education (starting from early years and going through to apprenticeships and further and higher education) is a critical element of this and working hand in hand with schools and colleges, we want to make sure that every young person gets the education that they need to help them succeed. But it's about more than education – it's about making sure that young people are safe and happy. We are proud that our Children's Services are rated good, but they are under significant financial and demand pressure. Compared to other core cities we have lower numbers of looked after children, but we could do more to help children and their families earlier.

The Council has also made significant investment in Youth Services to provide a new creative and ambitious model that will help young people to thrive.

The year ahead

Our core focus in this area over the next year is on the stabilisation of our Children's Services. We are putting in place a rapid improvement plan to ensure that the service is financially robust whilst ensuring that children and young people get the help and support they need. We will also complete our evidence-informed review of early intervention and prevention work to ensure that we are focusing on the things that have most impact in preventing children becoming looked after.

We are also continuing our work to embed the new model of community-based youth work to ensure that this is meeting the needs of the children and young people that the service works with.

Urgent Performance Challenge: Children's social care

Strategic Goal: Happy young people who have the start they need for the future they want

Issue summary: We need to ensure that we maintain at least a 'good' OFSTED rating for our Children's Services and do so in a financially sustainable way

Accountable Officer: Director of Children's Services

Accountable Committee: Education, Children and Families

Performance picture

There follows a table of 6 columns consisting of Performance picture, Baseline, Current, Target, Direction of travel, and a current RAG rating of Red, Amber, Green

Performance picture	Baseline	Current	Target	Direction of travel	RAG
Number of children placed in high-cost independent fostering placements	120	141	120	Do we want this to decrease to 120	Red
Annual cost of Children Looked After Placements	£20.6m (2019/20)	£28.6m (forecast 2022/23)	Not applicable	Stable	Red
Social workers with caseload above or well above expectations	19% (March 2020)	32% (March 2022)	10%	Do we want this to decrease to 10%	Red
Number of Children Looked after in placements outside Sheffield	227 (March 2018)	238 (March 2022)	Not applicable	Stable	Not applicable

What are the issues underlying current performance?

- Placement sufficiency
  - in 21/22 26 fostering families were approved, which fell short of our ambition to recruit 40 in house foster carers; in the same year 7 fostering families also left the service, resulting in net increase of 19 families.
  - The lack of in-house cares has resulted in the increased use of external placements, both independent foster care and residential which are significantly more expensive than our own carers.
  - The market in 'care placements' has become increasingly 'broken'. There is a shortage of appropriate places in children's homes and with foster carers. This placement shortage has resulted in placement providers increasing costs (Competition and Markets authority report 2022, and independent review of children's social care 2022)
- Recruitment and retention
  - There is a recognised national challenge which is impacting on the ability for Sheffield to recruit permanent social workers. This is coupled with a highly competitive market for agency social workers which is pushing up hourly rates beyond what we can afford (eg. £36 per hour in Sheffield vs £50 per hour in some neighbouring authorities)
- Budget
  - challenges delivering existing savings proposals; savings that have multi-year pay back; placements and workforce are the greatest drivers of budget pressure.
- The demand for children's care has increased –
  - the numbers of children looked after in Sheffield has increased (but still low compared to Core Cities);
  - new referrals have increased beyond pre-Covid levels
  - we have seen an increase in child protection places to similar level to our comparators
  - with a full establishment we can hold 3,400 cases but in the last few months, we are running at full capacity / beyond (av. 22 case per social workers)
- Improvement programme
  - Continued reduction in staff and incoming achieving change will impact on the project capacity to support children and families services to achieve the improvement plan priorities
  - Thresholds document review with our partners to ensure that the right referrals are made to social care.

What does success look like in 2022/23?

- OFSTED
    - A successful inspection with at least a 'good' rating and no identified areas of concern. Positive annual engagement meeting with Ofsted (expected around Feb 2023 following submission of self- assessment Sept 2022).
- Placement sufficiency
    - 40 carers will be approved in year and the number of carers leaving the authority will reduce
    - We will have an effective internal residential care service that improve outcomes for children
    - we work effectively with external private placement providers with block purchase contracts that manage availability and costs
- There will be a fit for purpose permanent establishment in our residential care services that meet the needs of the children and improve their outcomes
    - Including recruitment of qualified social workers, international recruitment continues, step up to social work,
    - Our Social care establishment is stable and we have a mixture of experienced and newly qualified workers in post that provide high quality help and protection to children across Sheffield.
- Recruitment and retention - We have an experienced, skilled and supported workforce that do the work they need to do
    - There will be a fit for purpose permanent establishment in our residential care services that meet the needs of the children and improve their outcomes
    - Including recruitment of qualified social workers, international recruitment continues, step up to social work,
    - Our Social care establishment is stable and we have a mixture of experienced and newly qualified workers in post that provide high quality help and protection to children across Sheffield
- The demand for children's care
    - Case holding capacity is managed and qualified social workers hold 22 cases with ASYEs holding 16 cases. This will result in the delivery of high-quality social care services
    - We effectively manage case through put, case closure and step down of cases ensuring that the right children and families receive the right service at the right time
    - Our Edge of Care services continue to work intensively with families keeping children at home where it is safe to do so, improving outcomes for children and families earlier and prevent the need for care,
    - Phase Two of the Early Intervention and Prevention Review continue to reduce demand for children's social care and reduce pressure on children's statutory services.
    - The Y&H memorandum of understanding is agreed and social worker pay is sufficient and capped

Key milestones

There follows a table of 4 columns, a numbered list of key milestones, a description of the milestone or action, by when they will be actioned or in place and a current RAG rating of Red, Amber, Green

Key milestones	Milestone/action	By when	RAG
Ofsted	OFSTED Self-assessment submission Sept 2022	By Sept 2022	Red
Placement sufficiency	Decision on whether to progress Aldine House 2	By March 2023	Red
Placement Sufficiency	Permanent recruitment to the residential workforce to provide stability and resilience in the workforce. This will reduce the need for additional use of agency staffing	By March 2023	Red
Placement Sufficiency	- Permanent recruitment to the residential workforce to provide stability and resilience in the workforce. This will reduce the need for additional use of agency staffing - Launch proactive advertising campaign in Sept 22, will increase the number of SCC in-house foster carers in the year and work towards a target of 40 fostering families approved in the year. - Based on previous years retirement of foster cares this target would mean that approx. 33 placements would be available in the city to provide, care from short breaks to permeance, avoiding the use of costly placements.	By Sept 22	Red
Placement Sufficiency	Developing a targeted foster care recruitment strategy	By Dec 2022	
Placement Sufficiency	Joint work with commissioning to increase in Sheffield-based providers offering good quality and value care within the city.	By Dec 2022	
Recruitment and retention	Continue to implement and embed the recruitment and retention strategy to reduce the use of agency workers.	By September 2022	

Recruitment and retention	All local authorities to sign Memorandum of Understand for agency pay in Y&H (need to detail this financially)	By March 2023	
Recruitment and retention	Continue to bring in new talent into social work (international recruitment, apprenticeships, Step Up to Social Work)	Ongoing	
Budget	Future budget savings targets are agreed and delivered	By Sept 2022	
Budget	DfE bid for new facilities	By Sept 2022	
Budget	Review current spend on legal advice and provision	By Sept 2022	
Demand Management	Review of threshold	By Jan 2023	
Demand Management	Work with the EI&P Phase to review, alongside commissioning to identify good practice and targeted interventions	By Autumn 2022	

Risks

- A lack placement sufficiency results in high-cost placements, which are not in accordance with the plans of children and young people.

- Inability to recruit and retain high quality workers leads to an unstable workforce and increasing caseloads impacting on the ability to deliver services in line with our statutory obligation.

- Inability to manage caseloads will impact on staff morale and increase the number of staff leaving the service.

Other issues

None identified

Area for development: Youth Services

Strategic Goal: Happy young people who have the start they need for the future they want.

Context: Our vision is to offer safe, creative, ambitious Community Youth Services where all young people in Sheffield can thrive. In March 2020 SCC agreed to not renew the Youth Services contract and therefore take the youth service back in house in October 2020. The report submitted set out the conclusions of the Leader of the Council's Review of Youth and Young People Services. It outlined future strategic ambitions to support the young people of Sheffield through a new integrated delivery model. This was supported by additional investment of £2m in resources in 2020-21 with an ambition to identify additional mainstream funding through the Council's budget process in future years. However, this was in the middle of the pandemic and was an area that had seen major national and local disinvestment over the years of austerity. This resulted in a lack of qualified youth workers and establishments providing the necessary courses for these qualifications and youth provision that needed development for the purpose of delivering a modern, contemporary community youth offer which is the ambition. Due to severe budget pressures the Youth Budget was reduced by £500k in 2022/23.

Accountable Officer: Director of Communities

Accountable Committee: Communities, Parks and Leisure Committee

There follows a table of 3 columns consisting of Activity, Impact (Metric where available), Outcome.

Activity	Impact (Metric where available)	Outcome
Provisions such as Youth Clubs, Detached Youth Work, Groupwork for all young people to access.	Number and location of sessions including attendance numbers	More young people accessing youth provision in all areas of the city
Referral based or statutory delivery such as Information, Advice and Guidance; multi-disciplinary support program to young people	Number of young people receiving 1-1 support or small group work from targeted services.	Young People provided with the support they need earlier reducing the need for specialist intervention/engagement

acknowledging signs of support before the need to consider specialist engagement	Number of young people who are NEET receiving support. Number of who are not in education employment (NEET) or training or are not known (NK) Number of young people receiving information advice or guidance to access education training or Employment	Young people will be supported into Education Employment and Training (ETE), with good quality advice and guidance through trusted relationships. We know where our young people are in relation to their NEET/ETE status and have high quality support and opportunities available to them.
High need and statutory requirements such as young people who go missing, involved in Sexual Exploitation or being harmed. This work also forms the Child Sexual Exploitation work for the Amber Service.	Young people who go missing must receive a return home interview within 72 hours of their return (% achieved) Number of young people receiving support for child sexual exploitation Number of young people supported on out of court disposals	Young people protected from harm, reduced 'repeat' missing cases. Young people who go missing receive a return home interview within 72hours and are offered support and signposting in good time.

Where do we want to get to in 2022/23?

Over the past 2 years work has been ongoing to meet the challenges of providing the ambitious youth services that SCC and young people want in our city. For example:

- Increase the number of Community Youth sessions to a minimum of three in each ward per week.
- Invest in youth facilities across the city to make them safe, secure, modern, contemporary, welcoming spaces.
- Commissioned specialist speech and language services and SAYIT LGBTQIA+ work.
- Invest in digital inclusivity and support digital access including 'open access digital provision' e.g. safe gaming networks, podcasting and online youth clubs.
- Investment in a comprehensive, cross-service training and development programme for SCC staff and voluntary sector youth workers.
- Seek out additional external funding that ensures every young person will have access to regular out of school activities, adventures away from home and opportunities to volunteer.
- Develop a city-wide approach through partnerships with key stakeholders including young people themselves, VCF partners and statutory partners such as the NHS and the Police.

- Allocate a named Youth Worker and a budget for each Local Area Committee for community led design and partnership development.
- Embed provision in communities so that it is responsive to and driven by local needs and the diversity of our city, and co-produced with young people themselves

Key milestones

There follows a table of 4 columns, a numbered list of key milestones, a description of the milestone or action, by when they will be actioned or in place and a current RAG rating of Red, Amber, Green

Key milestones	Milestone/action	By when	RAG
1	Access to youth provision in all areas of the city with a minimum of 3 sessions across all wards of the city.	March 2023 dependent on successful recruitment of qualified or apprentice youth workers	Amber
2	Youth facilities are safe, welcoming and secure and have the right equipment	Capital funding is available for new kitchen facilities to tackle food insecurity for young people, improve social interaction an involvement. Also submitted bids to government for Youth Investment Fund for capital improvements and new facilities in across Sheffield. Amber due to reliance on a successful bid.	Amber
3	Youth workers in the city are appropriately trained to national standards	Preparing to commission substantial level 2 and 3 Youth work qualifications validated by National Youth Agency and closely working with National Youth Agency validated universities to explore pathway into degree level courses for to become professionally qualified youth workers	Green
4	Stakeholders (including young people) and partners are fully engaged and involved in the design & delivery of youth services	Round table meetings taking place re the development of the Community Youth offer. Review of the Terms of Reference for the Youth partnership	Green

		including the membership to be inclusive of all voices in this area including those of young residents.	
5	CYS are strongly linked to local communities through the LACs	Each LAC will be allocated 10K and a Senior Youth Worker aligned to them re small grants for community youth work and development in the area. Members of the Youth Cabinet attend LAC meetings and give feedback re issues for young residents in the areas.	Green
6	Pilot a new play work offer with VCF Partners and Family Centres to be reviewed April 2023	October 2022 - March 2023	Green

Risks

- Severe lack of qualified youth workers and no NYA validated Youth Work Degree Courses/Apprenticeships available in Sheffield.
- Unsuccessful bid to the YIF and therefore a lack of sustained investment in Youth buildings which will impact provision re contemporary, modern settings.
- Further reduction in funding that makes the current ambitions and service development unsustainable.

Other issues

- The community youth service has been commissioned for the past 20 years and therefore has not been part of SCC during that time. Reintegration of the service into the council and realisation of some of the expected benefits will take time. Whilst there has been a commitment to additional investment in the service until this year this hasn't been able to be utilised as required due to a number of factors outlined above especially the lack of qualified youth workers.

Urgent Performance Challenge: SEND multi-agency transitions

Strategic Goal: Happy young people who have the start they need for the future they want

Issue Summary: SEND (Special Educational Needs and Disabilities) is on an improvement journey. We are working closely with partners to improve how we identify and meet children and young people's special educational needs.

Seven areas of significant weakness were identified in our 2018 local area SEND inspection. Our February 2022 local area inspection revisit found we had made "sufficient progress" in six of the seven areas of weakness. But we had not made "sufficient progress" in multi-agency transitions.

We are working to a 12 month Accelerated Progress Plan to make rapid, significant, and meaningful improvement felt by children, young people, and their families in transitions

Accountable Officer: Director of Integrated Commissioning

Accountable Committee: Education, Children and Families

Performance picture

There follows a table of 6 columns consisting of Performance picture, Baseline, Current, Target, Direction of travel, and a current RAG rating of Red, Amber, Green

Performance picture	Baseline	Current	Target	Direction of travel	RAG
Multi-agency transitions	Transition is poor at post-16, post-18 and beyond. Parents and carers describe post-16 and post-18 transitions as cliff edges for their children and young people. Information	We are three months into our Accelerated Progress Plan. We are working collaboratively across education, health, and care to address issues.	Full delivery of Accelerated Progress Plan in 2023. Children, young people, and families report positively on	Amber	Red

	about transition is not readily and easily accessible for young people with SEND and their families.		the changes made, and their feedback is used to inform further improvement work.		
Percentage of Annual Reviews audited evidencing good practice in preparation for adulthood		13%	25%		Red

What are the issues underlying current performance?

- The number of children and young people with special educational needs and disabilities is increasing and needs are becoming more complex. Schools and services are struggling to keep pace with the rising demand for support and services.
- Our multi-agency transitions support for children and young people has not been sufficient or joined-up enough. This has impacted on the experiences of children, young people and families (as described above under the baseline).
  - o Transitions is a complex area with many different services and agencies involved. This means we need to work more closely with children, young people, and families and with partners across education, health, and care to find solutions and better identify and meet children and young people's needs in transitions.

What does success look like in 2022/23?

- o Children and young people with SEND, and their families, feel better supported through transition periods.
- o There is improved multi-agency transitions support for children and young people with SEND – through the delivery of the Transitions Accelerated Progress Plan.
- o Evidence of positive impact delivering for young people, families, carers and the workforce

Key milestones
There follows a table of 4 columns, a numbered list of key milestones, a description of the milestone or action, by when they will be actioned or in place and a current RAG rating of Red, Amber, Green

Key milestones	Milestone/action	By when	RAG
1	Transitions – increased number of children under Children with Disabilities service supported from Year 9 onwards	By May 2023	Amber

2	Transitions – more effective preparation for adulthood planning, including through EHC Plan reviews	By May 2023	Amber
3	Transitions – increased number of supported internship placements for young people with SEND	By May 2023	Green
4	Transitions – reduced number of young people with EHC Plans who are not in education, employment or training (NEET) or for whom this information is not known	By May 2023	Green
5	Transitions – increased number of young people with a learning disability who take part in an annual health check	By May 2023	Amber
6	Transitions – improved information about SEND transitions including on the Local Offer website.	By May 2023	Amber
7	Transitions – training rolled out on the 247 grid which is increasingly used to support young people with complex needs transition into adulthood	By May 2023	Amber

Risks

- Capacity and the volume of work.
- Capacity to work differently across organisations to achieve multi-agency improvement and change.

Other issues

None identified

Goal Six: clean economic growth

Why is this important?

A flourishing, sustainable, and inclusive economy is critical both now and for the future of Sheffield. It is the foundation for the wellbeing of our people and communities today and tomorrow, and is the platform for the city's ambitions for the future.

We want Sheffield to be a thriving, sustainable and inclusive city economy which creates opportunity, good jobs and better jobs for Sheffielders. As a strong partner alongside businesses, we want a city with a dynamic environment for enterprise with a culture of businesses able to start-up, scale up and innovate. We have an ambition to be a net zero carbon city by 2030 and last year published our Ten Point Plan which set out a roadmap for how we will achieve this. Sheffield is a fantastic city with world leading economic assets, global companies, and a transforming city centre within reach of the stunning Peak District National Park.

We know we have challenges – the city's economy is still recovering from the pandemic and we know that there were a number of weaknesses even before Covid, such as the strength and pervasiveness of our culture of enterprise, the number and quality of jobs we are generating as a city, and productivity that is below the national average: these must still be addressed. And that challenge will be exacerbated by the likelihood of higher prices and a sustained recession. And we have emerging issues, such as the forthcoming reductions in the size of the city's bus network when current Government subsidies end in the autumn.

We want Sheffield to punch its weight and raise the profile of the city nationally and internationally, capitalising on the city's assets to attract new business and investment to the city. We have been successful in securing national investment, including through the Levelling Up Fund for the city centre and Attercliffe, and have been named by Government as one of the first two Levelling Up Accelerator pilots.

The year ahead

Our focus for 2022/23 is maintaining momentum on a number of critical pieces of work, including the publication of our new Local Spatial Plan for the city, our ambitious regeneration of the city centre, and accelerating our work on climate change.

We will also use this year to maximise the opportunity of being named as a Levelling Up pilot, and, critically, we will also work with our partners from across the public, private and voluntary and community sectors, as well as with the public to set out a series of longer-term shared city goals that will help set the direction of travel for the city for the decades to come.

Area for development: **Levelling-up Accelerator Programme**

Strategic Goal: Clean Economic Growth (with links to Fair, Empowered Communities, Healthy Lives & wellbeing for All)

Context: Sheffield was announced in the LU White Paper (February 2022) as a LU Partnership area for government acceleration support

Accountable Officer: Executive Director of City Futures

Accountable Committee: Transport, Regeneration and Climate plus cross-cutting Committees as programme requires.

Where do we want to get to in 2022/23?

Continue to work with Government (DLUHC, BEIS, Homes England) to develop Sheffield's levelling priorities and have a single conversation with Whitehall departments.

Key milestones
There follows a table of 4 columns, a numbered list of key milestones, a description of the milestone or action, by when they will be actioned or in place and a current RAG rating of Red, Amber, Green

Key milestones	Milestone/action	By when	RAG
1	Set up of Team Sheffield Meetings with Govt Depts and inception. Resource to PMO .	Complete - February to April 22	Green
2	Mapping Cases for Change for Sheffield – key workstreams Housing Growth, Sustainable Communities, Transport & Regeneration, Innovation, Economy and Skills	Complete	Green
3	Submission to DLUHC Partnership Programme resource ask (enabling support)	Complete – July 2022	Green
4	Govt dept visits to Sheffield inc DLUHC, Homes England etc	Complete – April to June 22	Green
5	LUF 2 Capital Bid submissions to DLUHC/BEIS submit by national deadline with MP support	Complete – July 2022	Green

6	Establish new Sustainable Growth Partnership Board that will set direction and scope for LU Programme for Sheffield with DLUHC and partners, oversee policy, performance, risks, partnerships, strategic funding opportunities and coordinate strategic communications.	By Dec 2022	Green

Risks

- Resourcing ask (enabling funding) from DLUHC not committed to date.

Other issues

None identified

Area of ongoing focus: Sheffield Local Spatial Plan

Strategic Goal: Clean Economic Growth

Context: We do not have a Spatial Local Plan formally adopted with government approval, running the risk of intervention and/or unwanted or unsuitable developments in our city

Accountable Officer: Director of Investment, Climate Change and Planning

Accountable Committee: Transport, Regeneration and Climate / Planning & Highways Committee

Where do we want to get to in 2022/23?

1. Draft Local Plan agreed by Members in principle in 2022.
2. Public consultation launched in Jan 2023 and consideration of public feedback in early 2023.

Key milestones
There follows a table of 4 columns, a numbered list of key milestones, a description of the milestone or action, by when they will be actioned or in place and a current RAG rating of Red, Amber, Green

Key milestones	Milestone/action	By when	RAG
1	**Final drafting and senior management sign-off**	Late Aug/Sept/early Oct	Green
2	TRC Policy Committee (special meeting) considers Publication Draft Plan	Week commencing 31st October	Green
3	S&R Policy Committee (special meeting) considers Publication Draft Plan	Week commencing 14th November	Green
4	Full Council considers Publication Draft Plan	14th December	Green
5	Public consultation on the Publication Draft Plan	Jan 2023	Green

Risks

- Tight timescales between producing final draft for SCC internal circulation in Autumn and first Policy Committee at end of October. Being mitigated by close Member and senior officer engagement as work progresses over the summer.
- Reception of proposed specific sites.

Other issues

- Consultation on Local Plan sites list.
- Government changes to planning legislation, guidance or targets, such as increasing housing target for the City.
- Sheffield is a Housing Growth Accelerator (35%) national city area.

Area of ongoing focus: City centre redevelopment and investment

Strategic Goal: Clean Economic Growth

Context: We have some big, urgent city centre and wider city decisions that will unlock our assets and send a message to the world that we mean business: Moorfoot, Town Hall, Graves, investment corridors and the former John Lewis site.

Accountable Officer: Director of Development & Regeneration

Accountable Committee: Transport, Regeneration and Climate

Where do we want to get to in 2022/23?

1. Progressing delivery of the City Centre Vision and Investment Prospectus
2. Make key decisions and continue progress on the city centre:
    o Heart of the City 2
    o Fargate
    o Investment Corridors including Attercliffe
    o Strategic Asset Management Plan
    o Castlegate
3. Acceleration of housing delivery in the new city centre neighbourhoods
4. Build on and catalyse city centre vibrancy

Key milestones

There follows a table of 4 columns, a numbered list of key milestones, a description of the milestone or action, by when they will be actioned or in place and a current RAG rating of Red, Amber, Green

Key milestones	Milestone/action	By when	RAG
1	Decision on the Barkers Pool building	By December 2022	Green
2	Continue delivery of Heart of the City 2 – including opening of Radisson Blu Hotel, completion, completion of Block B and C, and opening of Pound's Park	By March 2023	Green
3	West Bar – building work on site (completion in 2024)	By Summer 2022	Green
4	Opening of new container park on Fargate	By Sept 2022	Green
5	Agree operator for Event Central on Fargate - Future High Street Fund	By Dec 2022	Green
6	Commence work on public realm on Fargate – Future High Street Fund	By March 2023	Green
7	Complete archelogy of the Sheffield Castle site	By September 2022	Green
8	Agree the masterplan for Castlegate	By January 2023	Green
9	Outline plans for Harmony Works and S1 Artspace in Castlegate area	By January 2023	Green

10	Agree new neighbourhood frameworks for 5 neighbourhoods of the city centre (place shaping)	By October 2022	Green
11	Delivery Plan for 3 catalyst housing regeneration sites in partnership with Homes England (City Centre)	By December 2022	Green
12	Sheffield City Council Assets, Finalise options study for Gallery of the North	By December 2022	Green

Risks

- Capacity – team is income funded so there is a capacity risk associated with the failure to secure funding to resource the team. Can also stifle pipeline development, innovation, blueprint development. Succession planning is also a key risk.
- Delivery of city centre work is reliant on continuing to secure external funding. Majority of funding is capital, ongoing discussions with Homes England and DLUHC.
- Cost escalation facing the construction sector– impact of inflation, availability of labour, cost of raw materials and power (impacts key city regeneration schemes – steel etc) impacts on viability.
- Landowners – releasing land and interplay with Local Plan.

Other issues

- Levelling Up Funding Round 1 and 2 deliver by March 2025.

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Area of ongoing focus: City goals

Strategic Goal: Clean Economic Growth

Context: At the moment, we do not have a clear set of shared City Strategy goals to work towards with our partners or a clear story of what the people of Sheffield want for the future of our city. This makes it difficult to mobilise collective capacity and resources from across the city and to present a clear united ambition to national and global partners. Feedback from partners and community representatives through the Sheffield City Partnership and other networks has demonstrated that many share this sense that we need shared goals and recognise the need for us to work together on this now.

Accountable Officer: Director of Economy, Skills and Culture/ Director of Policy, Performance and Communications

Accountable Committee: Strategy & Resources

Where do we want to get to in 2022/23?

By the end of the year we will have undertaken a thorough and city-owned process which builds on a solid evidence base about the issues and opportunities we face, engages stakeholders and reaches into communities.

The work is being led by a partner Task and Finish Group. We have already developed a strong economic evidence base and a project to gather community voice and insight is underway. We are also seeking strategic support through an external organisation who can help us define and develop our approach to agreeing the goals and co-ordinate the activity.

By Spring/Summer 2023, this process will have given us a set of goals which we can all unite behind. In the months that follow this will be underpinned by more detailed delivery plans creating a blueprint for how we work in partnership to reach these goals. The city goals will have been agreed and adopted by Strategy & Resources and through the relevant governance process of the partner organisations on the Sheffield City Partnership. They will provide a hook for partnership work in the city and the development of future strategies.

Key milestones
There follows a table of 4 columns, a numbered list of key milestones, a description of the milestone or action, by when they will be actioned or in place and a current RAG rating of Red, Amber, Green

Key milestones	Milestone/action	By when	RAG
1	Securing the right support – strategic partner organisation in place to support us with the process	By September 2022	Amber
2	Development phase – city-wide conversation about the goals, collating and analysing the evidence, workshops to co-ordinate and utilise the expertise and capacity in the city	September to November 2022	Amber
3	Drafting – draft set of city goals in place	December 2022	Green
4	Testing and consulting – trying out the draft goals with partners and experts and engaging across the city	January to March 2023	Green
5	Agreeing and embedding – final set of goals agreed and launched with council and partners signed-up	March to May 2023	Green

Risks

The main risks are around reputation and delivering impact:

- Process – the process must foster collective ownership from the outset and we need to ensure that this is inclusive of a wide-range of partners and communities. If this doesn't happen we will have missed the opportunity to develop a better understanding of the issues we face across the city and find the real opportunities we have to address these.
- Product – the goals must be shared with and tangible for partners, having an impact on how we work together in the city. They need to be widely adopted and understood. There is a risk that we create something which the city cannot unite behind.
- Delivery – we will need a clear set of goals under which we can develop delivery plans and measurable outcomes. If we do not put those in place there is a risk that we cannot deliver meaningful progress.

There is also a risk around capacity:

- It is important that we secure the right organisation to work with us to ensure that we deliver a process and product which delivers what we need and meets the expectations of the city. We do not currently have the internal capacity to co-ordinate and deliver on this scale and we want to ensure that this is a city, not council-owned, piece of work.

Other issues

- Once the City Goals are in place we will need to ensure that they provide strategic direction for a range of activity in the city – there should be clear links with ongoing work and key agendas, and they should inform the development of future policies and strategies.

Area of ongoing focus: Climate Change Route Map

Strategic Goal: Clean Economic Growth

Context: Having agreed our 10 Point Plan for Climate Action, we now need to urgently progress actions to enable a sustained transition to decarbonisation and meet our climate change ambition to achieve Net Zero by 2030.

Accountable Officer: Director of Investment, Climate Change and Planning

Accountable Committee: Transport, Regeneration and Climate

Where do we want to get to in 2022/23?

Drive forward the delivery of our Decarbonisation Routemaps to define the immediate and medium-term actions we will need to take across key sectors to achieve our ambition of Net Zero by 2030. We will undertake significant engagement within the Council and across the city to ensure that our actions are collaborative, coproduced and ensure that our transition to net zero is just and fair. We will continue to make changes to ensure that climate action is at the centre of our decision making.

Key milestones
There follows a table of 4 columns, a numbered list of key milestones, a description of the milestone or action, by when they will be actioned or in place and a current RAG rating of Red, Amber, Green

Key milestones	Milestone/action	By when	RAG
1	Developing agreed decarbonisation route maps and commence engagement	By March 2023	Amber

2	EV Delivery Plan completed	By November 2023	Green
3	Local Renewable Energy Generation Fund – Programme agreed and delivery commenced	By November 2022	Amber
4	Successful conclusion of the BEIS Heat Network Zoning Pilot	By September 2022	Green
5	Establish Climate Oversight Board	By January 2023	Amber

Risks

- Capacity – the Climate Change and Sustainability Team is a small team of 5 and has limited capacity to work across the organisation in a Hub and Spoke model. There is a significant risk that the cross cutting and systemic focus on influencing action is not embedded in the timescales required. Additional resource will be required.

- Engagement - The development of the Routemaps will require significant internal and external engagement. There is currently no budget to support this activity. A lack of sufficient engagement will limit the success in delivering and influencing the changes required. A budget to undertake engagement on Climate Action across our priority areas is needed.

- Resources to achieving the outcome of a Net Zero Council by 2030 – To achieve our ambitions climate action must be a key driver of our activity across the whole Council. Changes to how and what we deliver will require us to reconsider existing costs and budgets and additional investment will be required. The funding and financing for action will need to be secured from a range of sources

Other issues

- Infrastructure to deliver the climate mitigation and resilience that the city requires will need to form a core part of the proposed 'place-based investment plan'.