

Corporate Strategy

2017–2022



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Executive Summary

Bristol is a successful city, but its public sector faces extremely hard times. With a rapidly growing population, it is experiencing an increasing demand for services including social care, transport and education. This is made more difficult by previous and ongoing reductions in government funding, leaving us with an anticipated budget gap of around £120 million over the next five years.

This is a significant challenge for the council – but it is also an issue for the entire city. The size of the budget gap, public sector funding pressures (including changes to our funding) and increased demand for services mean that we cannot continue to run the council in the way that we have done in the past – some things need to change:

- The council must reshape its services, looking at ways that these may be provided more efficiently, including looking at the potential of new ways to deliver services and other approaches to collaborative working.
- The council will also need to re-shape to meet the challenges.
- We must work much more closely with other institutions across the public, business and community sectors, sharing responsibility for finding joint solutions for the challenges we are all facing and seeking wherever possible to collaborate and join up our services locally.

- The people living and working in Bristol must be part of the solution too. Communities and individuals will need to take control of their own change by reducing their demand on services where they can, by taking more control over their own issues, or changing some behaviours. If we cannot gain the support of local people in these ways then we will have no alternative but to take difficult decisions about reducing services or even stopping them altogether.

Our vision for the city is aspirational, but is tempered by the funding we have to work with, whether revenue or capital. This strategy sets out the council's priorities for the next five years. It highlights the importance of building resilience in the council and the city, together with a focus on intervening early for those most at risk of escalating needs. It outlines the council's increasingly important role as an enabler and facilitator of others, as well as its more traditional role as the steward of the social, economic and environmental wellbeing of the city and a direct provider or commissioner of services. The strategy aligns our planned activity over the next five years with the boundaries of the funding we have available.

In our business plan for 2017/18, we set out what this means for services and the opportunities for changes in service delivery in the context of a clear, realistic budget. The 2017/18 Business Plan is organised around our Cabinet Member portfolios. Cabinet Members are elected councillors with special responsibilities over an area of the council's activities and are elected by our Mayor, Marvin Rees. The current Cabinet portfolios cover the work of the council's three Directorates – Neighbourhoods, People and Place – and look at Governance and cross cutting priorities.

Together the portfolios address the following themes:

- **Culture**
- **Education & Skills**
- **Environment**
- **Health & Wellbeing**
- **Housing**
- **Transport**

This Corporate Strategy and the related Business Plan highlight a commitment to work with people and organisations to tackle inequality and focus on the fundamentals; more homes, decent jobs and a stronger economy, less congestion and cleaner air, enhanced health and wellbeing.

Cities are increasingly significant places. We are on the verge of our first devolution deal, transferring decision-making and finance raising powers away from central government and into local hands. This brings the promise of new power and opportunities to Bristol and we want to work together with local people and businesses to explore these new opportunities and help build the real resilience of the city over the next five years.

About Bristol

Bristol is great but unequal. Bristol is a great place to live, work and play. It has been voted the ‘most liveable city’ (*Money Supermarket Quality of Living Index, 2013*) and more recently the ‘best city in the UK to live’ (*Sunday Times Survey 2014*). People value its wealth of parks, high number of independent retailers and vibrant culture. 91 languages are spoken in our city. Asked to describe Bristol, we might first think of bridges, the festival culture, hot air balloons, street art and the harbourside.

However, the beauty and creativity in Bristol sit alongside significant levels of poverty and inequality, with 42 areas in the city being among the 10% most deprived in the country and six areas in the 1% most deprived.

Some 16% of our residents are unfortunately living in deprivation. There are 53 areas ranked in the 10% most deprived in relation to education skills and training, with south Bristol particularly affected. Within Bristol there is a considerable inequalities gap in the percentage of children living in low income families. The greatest levels of child poverty in Bristol are in Hartcliffe & Withywood, Filwood and Lawrence Hill.

There is a persistent gap in life expectancy between the most and least deprived areas (an estimated gap of 9.6 years for men and 7 years for women). This gap has not shown any clear signs of reducing in the last 10 years. The gap in healthy life expectancy in Bristol (between the most and least deprived 10% areas) is 16.3 years for men and 16.7 years for women.

In 2015, in response to our annual Quality of Life Survey, 24% of people thought anti-social behaviour was a problem in their local neighbourhood. However, in deprived areas of the city this was 41% of residents.

Survey data from 2015/16 also indicates that 22.2% of people felt that ‘sexual harassment is an issue in Bristol’. This figure has been rising over a number of years (from 18.6% in 2013/14), and is significantly higher in deprived areas (31.4%).

Following the election of Mayor Marvin Rees in May 2016 we engaged with the city about making the manifesto pledges part of our policy. Between July and August 2016, citizens from across Bristol and surrounding areas completed a survey about the Mayor’s vision and priorities for the city. Respondents came from all over Bristol. 82% of respondents either agreed or strongly agreed with the Mayor’s emphasis on equality of opportunity and better life chances for all, decent jobs and affordable homes and leading on climate change.

The Word Cloud below illustrates challenges that were frequently raised by respondents. The bigger the word, the more frequently it was raised. Transport and housing were the most common challenges raised.



Figure 1: Word Cloud of responses to ‘biggest challenge facing you and your family in Bristol’

Our future – Bristol and its council in 2022

Our overriding aim is to make Bristol a more equal, aspirational and resilient city where everyone can share in its success. We will also provide services which protect our most vulnerable people. Whilst we will keep investing in Bristol and supporting people, in the future we won't have enough funding to do all the things we do now. Some things will have to give, but there are also opportunities to do things in different ways.

For example, we could invest more in closely targeted preventative services so that less money is spent putting things right once they've gone wrong for people; we could work with partners in different ways to maximise our shared spend in the city, in different ways. We could also work with our communities enabling some services being run by community groups. We need to balance priorities between building our preventative approaches, managing crisis for those most in need and investing in the future of our city through development and key flagship projects.

The Corporate Strategy ensures that the council's work is aligned to the Mayor's vision for Bristol. It focuses on major issues that require specific attention rather than listing every activity that we undertake. The Corporate Strategy helps us target limited resources and provides a framework against which we can assess our progress.

The Corporate Strategy looks ahead to 2022, beyond the date of the next mayoral election, in order to provide continuity and future direction for the work programmes of the council and its city partners.

Our vision is for Bristol to be a city:

- In which everyone benefits from the city's success and no-one is left behind
- Where people have access to decent jobs and affordable homes
- In which services and opportunities are accessible
- Where life chances and health are not determined by wealth and background
- That leads on tackling climate change and the damaging impact of air pollution
- Which is easier to get around and has improved public transport

Our values describe the approach we will take in order to achieve our vision. In all the work that we do, we will endeavour to be:

- Bold
- Caring
- Enabling
- Gracious
- Trustworthy

We believe that harnessing a culture which embraces these values, both within our organisation and extending to city partners and others who work with us, will stand us in the best possible stead to achieve our ambitions.

Aspiration and equality lie at the heart of the Mayor's vision for building a better Bristol, which identifies seven key commitments to address during the next five years:

The Commitment:

- **We will build 2,000 new homes – 800 affordable – a year by 2020**

What does this mean for the council?

Building enough homes is a complex challenge and not something we can do alone, so we don't literally mean we will build them ourselves. This is about a wide mix of measures, from direct house building to planning policies to creating the right environment for private developers to invest in the city. Another big issue is bringing empty homes back into use and redeveloping existing buildings. We'll work across this to make sure that, as a city, we meet the target by 2020. In this context, 'affordable' is a national definition meaning it is sold or rented at no more than 80% of the current market rate.

The Commitment:

- **We will deliver work experience and apprenticeships for every young person**

What does this mean for the council?

Clearly the council can provide some work experience and apprenticeships, but in order that every young person can access something meaningful we will need to work across many city partners, including schools and employers, through our Learning City Partnership, to make sure there is support for offering these opportunities and that all young people – regardless of their economic or social background – can take part.

The Commitment:

- **We will not impose future Residents' Parking Schemes and will review existing schemes**

What does this mean for the council?

Residents' Parking Schemes are a way of controlling parking in residential areas, based on a permit system where those who live locally can apply for a permit to park on-street. This helps manage the availability of spaces and prevents commuters and other visitors filling up residential streets near the centre of the city. Their implementation proved controversial so any future work will be shaped by Councillors with their communities.

The Commitment:

- **We will protect children's centre services**

What does this mean for the council?

Children's Centres provide valuable services including much of our early intervention work, by which we mean work to support children and families before any problems become crisis. This commitment is to those services and the value they bring, rather than to the way they are currently provided – for example in dedicated buildings. We are keen to bring more services together in mixed-use buildings, but we will prioritise and protect the actual provision of this service.

The Commitment:

- **We will increase the number of school places and introduce a fairer admissions process**

What does this mean for the council?

As a successful city Bristol has a growing population, which brings lots of benefits but also challenges. One of those is making sure there are enough school places and a fairer system of admission for our children and young people from all backgrounds now and in the future. This is not simply about the council providing places, but creating an environment where all education providers, for example private academies as well as council-run schools, can be built or expanded upon to meet demand.

The Commitment:

- **We will put Bristol on course to be run entirely on clean energy by 2050 and introduce a safe, clean streets campaign**

What does this mean for the council?

Creating a carbon-neutral city is not just a job for the city council, but we will set an example, shape our policies and work with a wide range of partners to use clean energy sources wherever we can. In terms of working towards cleaner, safer streets, we all have a responsibility – we need to change our relationship with waste. Produce less, drop less, re-use more. So this is about people changing their behaviour, from volunteering for litter picks to simply not dropping litter or fly-tipping, rather than the council just cleaning up after people.

The Commitment:

- **We will be a leading cultural city, making culture and sport accessible to all**

What does this mean for the council?

Whilst we directly provide some cultural and sports services, this is as much about being open to ideas, enabling other people to run events and encouraging partners and community groups in all corners of the city to take part. It will mean promoting opportunities, attracting funding, protecting our city investment in culture and facilitating others much of the time, whilst continuing to offer good quality services which attract visitors. It also means creating a place which can host events, so issues such as transport and our plans for an arena are key.

We will meet these priorities by working with representatives from business, education, health, neighbouring authorities, the public sector, transport and the trade unions.

Of course there are a wide range of challenges in achieving our aims. A major factor is the reduction in grant funding from central Government, the increasing demand for our services and our available budget, which determines what we spend on running services, supporting people and building a better Bristol. There are also some really important issues facing the city which could affect this. These are areas where we'll need to work across all sectors to generate some bold ideas to deliver differently for the future of our city.

Reaching the future – setting our strategic direction

This strategy sets out how we intend to tackle inequality and make a positive difference over the next five years. Our high level approach will be to ensure that the council and the city are as resilient to shocks and stresses, that we tackle inequality and build an inclusive economy. Where we identify a need, we will try to intervene early or prevent a worsening position for people, neighbourhoods or the environment.

For Bristol, being resilient means “flourishing for all in the face of future uncertainty”. A resilient city is one that is able to cope not just with acute shocks, such as floods, but also chronic stresses that can weaken the fabric of a city. Examples of such stresses are high unemployment, health inequalities or inadequate public transport systems. By addressing both shocks and the stresses, a city can respond better to adverse events, and is overall better able to deliver basic functions in both good times and bad, to all citizens.

For our city to be resilient, we need to be:

- **Fair:** every person in Bristol has the assets and opportunities to enjoy a good life
- **Liveable:** the city centre and neighbourhoods are great places for people of all ages to live, work, learn and play
- **Sustainable:** The city and region prosper within environmental limits through adopting new behaviour and technology
- **Agile:** Bristol citizens and leaders make decisions based on shared priorities and real-time information
- **Connected:** a strong network of local communities and organisations promotes trust, cooperation and shared action across the city.

This resilience needs to work at all levels – from citywide and neighbourhood based structures all the way down to families and individuals. Our focus going forward will be to promote, maintain and enhance people’s independence in their communities.

The council will no longer be able to provide all the same services, and it will be vital that everyone who lives in Bristol thinks about the actions they can take to help. This may include citizens changing their behaviours to reduce demand on services, through to volunteers running some services to prevent them being removed.

The council will of course work with many other city partners to do whatever is possible, but people will need to think about when and how they interact with us.

Direction of travel

Our vision is for Bristol to be a city:

- In which everyone benefits from the city's success and no-one is left behind
- Where people have access to decent jobs and affordable homes
- In which services and opportunities are accessible
- Where life chances and health are not determined by wealth and background
- That leads on tackling climate change and the damaging impact of air pollution
- Which is easier to get around and has improved public transport

The Mayor's seven commitments for the next 5 years:

- We will build 2,000 new homes – 800 affordable – a year by 2020
- We will deliver work experience and apprenticeships for every young person
- We will not impose future Residents' Parking Schemes and will review existing schemes
- We will protect children's centre services
- We will increase the number of school places and introduce a fair admissions process
- We will put Bristol on course to be run entirely on clean energy by 2050 and introduce a safe, clean streets campaign
- We will be a leading cultural city, making culture and sport accessible to all

Whether it is developing strategies which take us decades into the future or providing the daily services relied on by thousands of citizens, we're committed to building a better Bristol which includes everyone in the city's success. We are here to take care of the economic, social and environmental wellbeing of Bristol. In particular we are:

- Shaping and stewarding the future development of the city, including encouraging inclusive business growth and the provision of homes and jobs.

- Helping people help themselves, whilst providing a safety net of care and support for those who most need it.
- Improving population health and ensuring we live in a clean and safe city.
- Representing the city at local, regional, national and international governance levels.

We work with local partners (including charities, businesses and other public services providers like the police and the NHS) and residents to determine

and deliver local priorities. Typically councils like us provide over 700 services, either directly ourselves or by commissioning services from outside organisations.

In future we will still provide hundreds of day to day services, from being a landlord to cleaning the streets to huge projects worth hundreds of millions of pounds. It isn't just what we do, but how we do it. The following diagrams explain our approach to different services in future.

Current model

Majority of services delivered internally:
some co-production; minimal
community leadership/ownership

Future model

Minimal/essential delivery in BCC:
significant co-production/commissioning;
significant community leadership/ownership

Must do ourselves

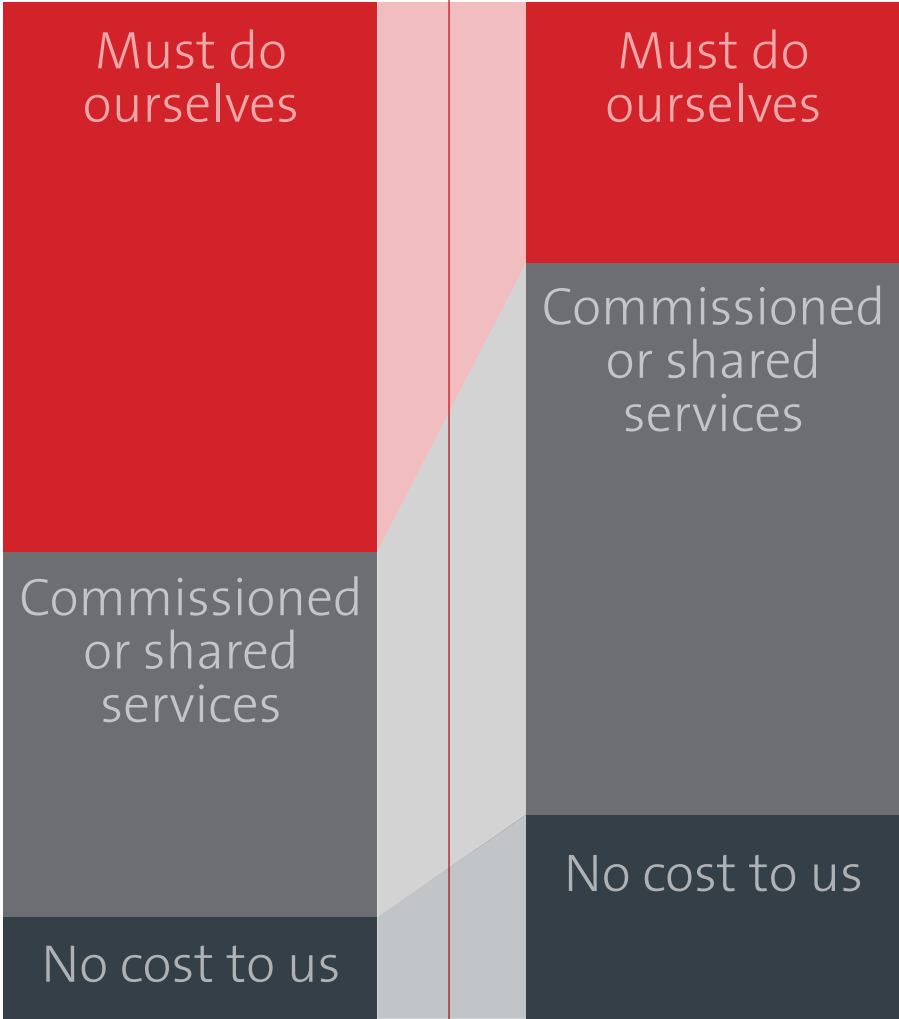
These are services which we are either legally obliged to provide ourselves or have chosen as vital things to help run the council effectively.

Commissioned or shared services

This is a mix of services we must provide and some where we have no legal obligation but are choosing to continue them. This doesn't mean that we have to run them ourselves, so in this tier we will commission other organisations to run things on our behalf or work with partners to run things together.

No cost to us

These are services which have no cost to the council, typically because we charge for them or they are paid for in full by grants from other sources. It also includes services which we hope others will run, where we step back and enable them to take our place. This gives people more ownership of projects, initiatives and the city's work, but does require volunteers or other organisations to step up if things are to be done.



The Future Council

In 2021/22 the council will have **£388m** to spend, this could be more if we:

- **Increased Council Tax by up to 4%**
- **Grow income (more than spend)**
- **Plus we have an additional £29m to spend on Public Health**

• Adult Social Care	£129m
Children Social Care	£70m
Waste Collection and Disposal	£38m
Capital Financing costs	£43m
Support costs (@10%)	£39m

• **Funding to pay for all other services** **£69m**

Must do ourselves

- Sufficiency of school places
- Safeguarding children oversight
- Children's Social Care
- Child Protection
- Looked After Children
- Safeguarding Adults
- SEN Oversight
- Virtual Headteacher for Children in Care
- Public Health Strategy
- Network Management Oversight
- Traffic Signals and Control
- Highway Maintenance
- Performance Management
- Strategic Resources Functions: HR/Finance/Legal/Data & Insight/Strategy & Policy/Client & Commissioning/Internal Communications/Democratic Services/Coroner

Choose to do ourselves

- Child and Carer Financial Services
- Client Company Team (Energy /Waste)
- Community Development
- Council housing
- Major Projects – Regeneration – Housing – Development
- Licensing private housing
- External Communications
- International Resilience
- Commissioning and Procurement
- Transport Policy
- Flood Risk Management
- Transport Asset Management
- Sustainable Transport
- Public Transport Information
- Homelessness
- Parking Permits and Blue Badges
- Road closures, licensing of use of streets
- Traffic signals and management
- Planning Policy
- Street Lighting
- Local Highway Schemes
- Housing Advice
- Libraries
- Culture

Commissioned contracted, or shared services (*BCC as client*)

- Public Health Services
- Repairs and Maintenance
- Facilities Management
- Fleet Management
- Highway Maintenance
- Passenger Services
- Home to School Transport
- VCS Grants Prospectus
- Council Tax (collections)
- NNDR (collections)
- Assessing adult social care need
- Placements for children in care
- Adult residential care
- Deprivation of Liberty (DoLS)
- Supporting People
- Children's Centres and Family Support
- Employment Support
- Community Safety
- Virtual School for Children in Care
- YOT
- 0–25 SEN and Disabled Children & Young People
- Day Services for Adults
- Substance Misuse
- Meeting social care needs
- Customer Services
- Carers
- Re-ablement
- Waste collection and disposal
- Energy – Supply of gas, electric, utilities for council

No costs to council

Self-fund

- Major Projects delivery
- Regulatory Services
- Cems and Crams
- City Innovation
- Building Regs
- Parking Schemes & Enforcement
- Parks
- Allotments
- Litter enforcement
- Business Development
- Energy efficiency
- Culture
- Architects/Engineers
- City Design
- Apprenticeship Support
- Transport Development Management
- Development Management/Planning Applications & Enforcement
- Registrars
- Revenues & Benefits

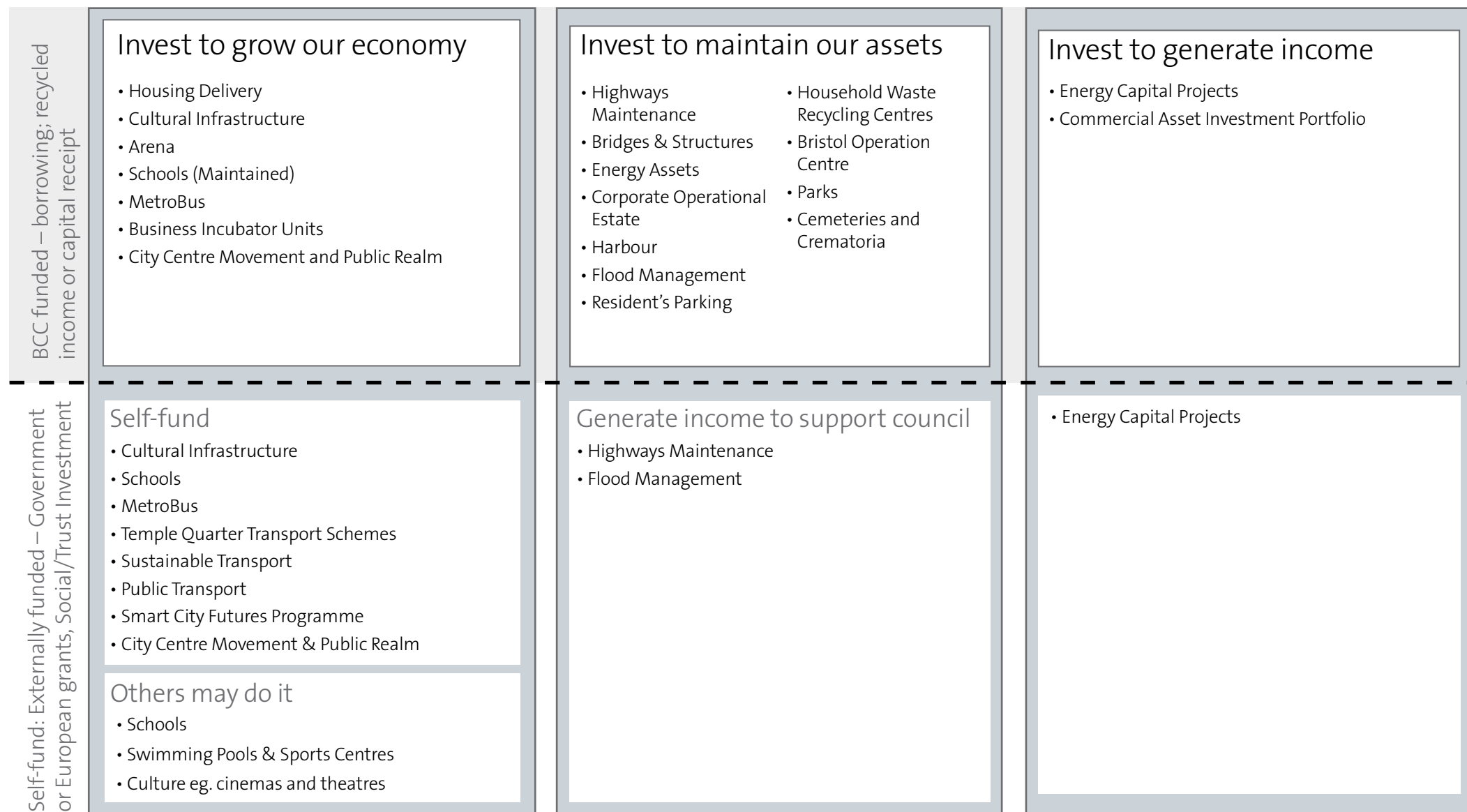
Others may do it

- Housing Advice
- Neighbourhood Partnerships
- Toilets
- Libraries
- Community Meals
- Major Projects: Regeneration and Development

Generate income to support council

- Horticultural Nursery
- Golf
- Catering and events
- Trading with Schools
- Energy – Heat and renewables
- Parking income
- Investment Properties
- Development Property
- Markets
- City Docks
- Operations Centre

The Future Council: Capital Spending



Reaching the future – our strengths and opportunities

Whilst a focus on tackling inequality will run through all of the council's work, the Mayor has prioritised several key areas for the next five years: housing, work experience, children's centre services, schools, children's mental health, clean energy, clean and safe streets, culture and sport.

We will have specific actions against these priority areas and will measure progress annually in Business Plans – the first running from 2017/18. The council will continue to work with other key organisations in the city to address these shared priorities, whether through the established City Partnerships that work across the public, community and business sectors to make city-wide improvements (Local Enterprise Partnership, Health & Wellbeing Board, Safer Bristol, Learning City Partnership, Children & Families Partnership Board, Bristol Homes Board) or through other key networks and partnerships.

Bristol aims to be a global leader in taking a new approach to whole city governance and achieving better outcomes for people through the establishment of a City Office. The City Office is about bringing key stakeholders and organisations

together from across the city to develop solutions to the issues that matter most; issues that, to date, have failed to be adequately addressed. It's also about learning, experimenting and innovating, not being too afraid of failure and being brave enough to take risks in order to find solutions that do work. It will create real benefit for both citizens and institutions in the city by taking a collective approach to solving problems that cannot be addressed by a single organisation alone.

Throughout our work over the coming five years, we will robustly support Bristol's reputation and importance as a creative and innovative city. For example, Bristol's resilience work is looking forward 50 years to 2066, with support from the Government Office for Science, 100 Resilient Cities Rockefeller Foundation and others, to develop a shared vision of the future and a direction of travel. By developing an ambitious, long-term direction for the city, Bristol can rise to the global and local challenges that we face. Working backwards from a 50 year future to the present, we aim to unlock creativity and innovation and be confident that we are taking appropriately bold and ambitious steps in the short term.

The council will continue to innovate alongside the people and organisations that live and work here and will develop regional, national and international relationships over the life of this strategy:

- Devolution is crucial to give the council and other city leaders the funding and power needed to improve transport links and the infrastructure of the city.
- Strong links with the other core cities in the UK are essential as we have challenges and opportunities in common.
- Brexit brings uncertainty and a more complex environment in which to attract investment – it is essential that the council keeps abreast of the impact of leaving the European Union to ensure that the city's economy thrives.
- An International Strategy will support the council to maintain and develop Bristol's ability to attract global investment and opportunities, access European finance, and promote Bristol as a centre of creativity and innovation.

Reaching the future – our challenges

The council faces a number of challenges which significantly increase the gap between what it needs to spend and how much money it has available. This means that we need to think very differently about the ways in which we provide services and work with partners and the citizens of Bristol.

- Rising demand for our services – many more people need council services and this creates significant budget pressures. We need to get better at predicting fluctuations in demand and allocating resources where they are most needed. We are not alone in facing an increased call on our services; this is being felt across the whole public sector. Unfortunately that further compounds the problem for the council, as its partners are in a similar position and having to do more with less.
- People are also expecting more from the council and this doesn't match the resources we have available. We are constrained due to the limited ways in which we can generate more income so there is a real need for us to do things differently and for public awareness of the situation to be increased so that people can support the council going forwards.
- The Brexit decision has a potential impact on a number of local government and public sector services and how they will operate in future. Many of the existing targets around waste prevention and reduction, for example, are derived from the EU. Services that may have relied on the free movement of labour in the EU single market for staff will also be impacted. Some local services/organisations (including Local Enterprise Partnerships (LEPs) and Combined Authorities) may lose some EU funding and will need to consider how it is replaced. Bristol City Council received £22m of EU funding from 2005–2015. The city's two universities receive over £20m a year from EU sources and the European Investment Bank has enabled innovative projects such as Bristol Energy, our local gas and electricity supply company, whose profits will be reinvested back into the city. The terms of the UK's exit from the European Union have yet to be determined and we do not know at this time which existing EU laws or funding streams will be kept in a post Brexit UK.
- We have to reduce our support services (often known as the 'back office') dramatically and quickly whilst also working in a time of great change – looking at value for money measurement, return on investment and keeping pace with the need for new technology to improve the way we work.
- When we make changes we need to be sure we reap the full benefits, for example moving things online whilst keeping other forms of contact can, in some cases, simply increase demand.
- Our ability to plan for the long term is difficult beyond 2020 due to the Government's proposals to change the way in which local government is funded.

About our budget for 2017/18 – 2021/22

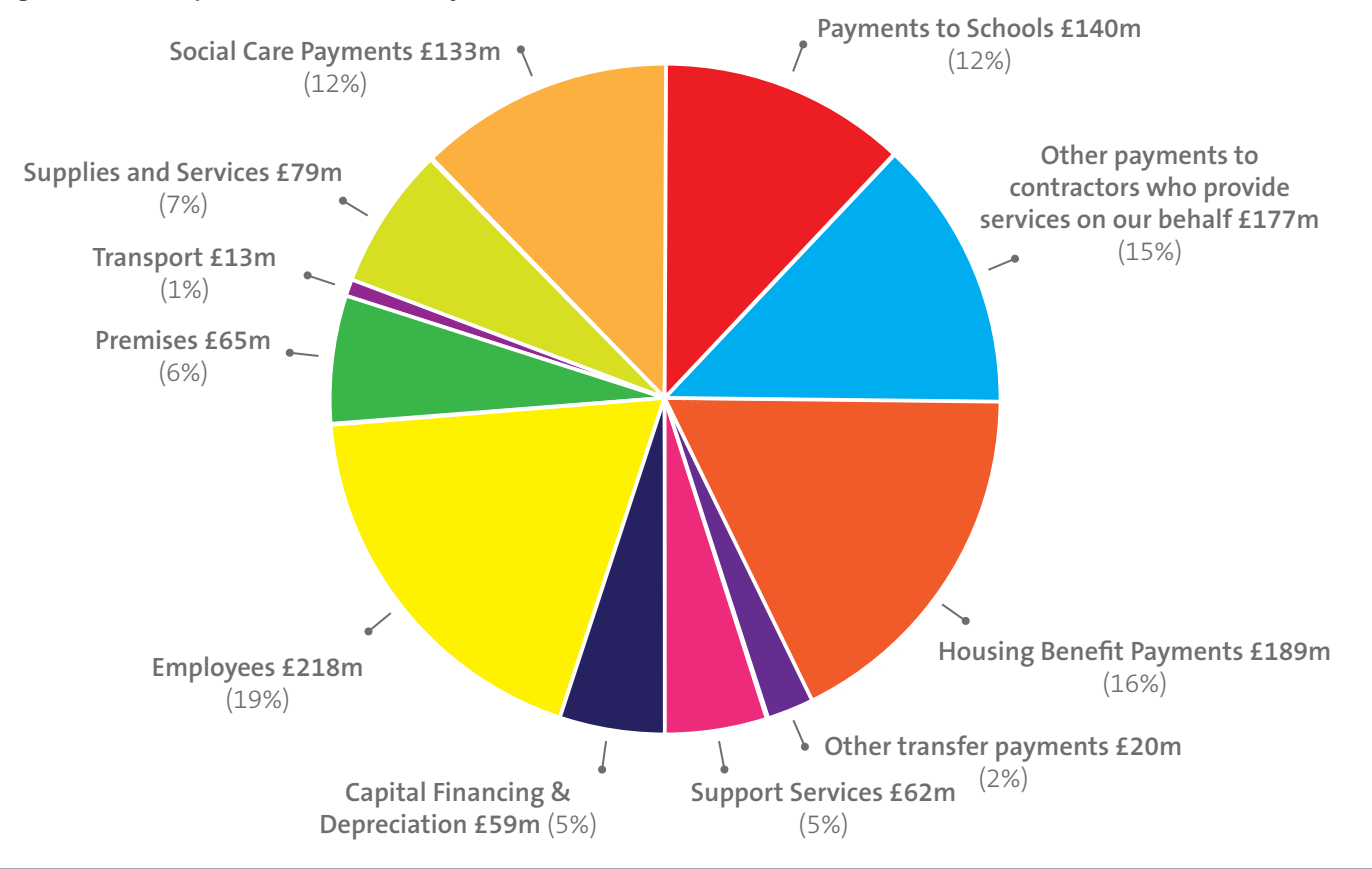
Our budget is large and complex, affected by many factors. At its heart the budget is about the real day-to-day services we provide.

Like all councils and the wider public sector around the country, Bristol faces a challenging financial time. The national austerity agenda has seen Bristol City Council make cuts of over £170m over the past six years whilst demand for services continues to rise.

Our budget is accounted for in two main ways. Revenue (including housing) pays for day-to-day costs, such as staffing, and Capital pays for major projects or the purchasing/replacement, building and improving of council assets.

In 2016/17 the council is spending over a billion pounds investing in Bristol. With this we provide services, build new things and support essentials such as new homes and jobs.

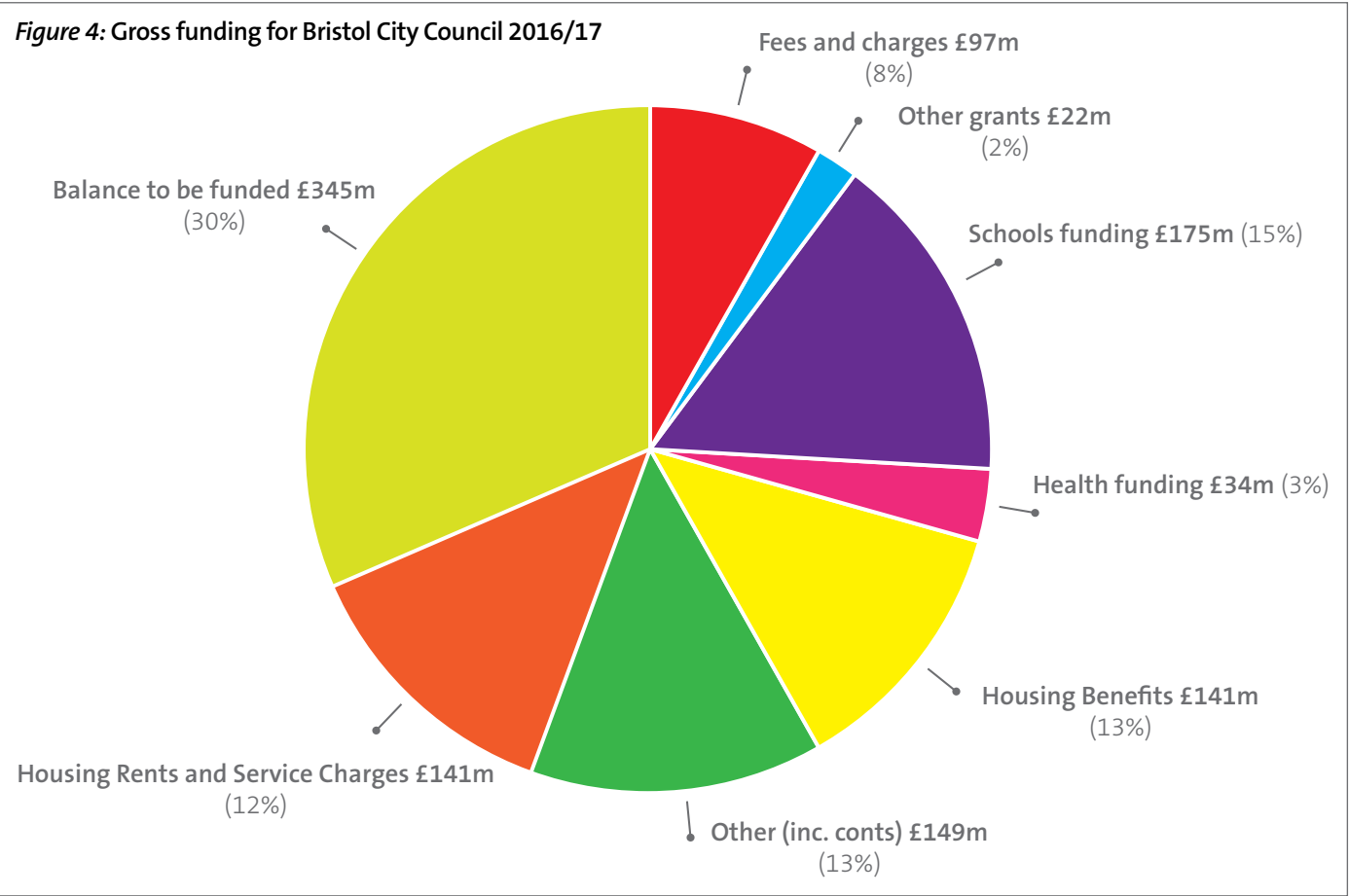
Figure 3: Gross expenditure for Bristol City Council 2016/17



This is our Gross budget, basically all of our funding before we take into account parts of it which are already spoken for and can only be used in certain ways – such as grants for schools and public health.

The pie chart above (Figure 3) shows more detail about how we spend the funds we receive.

As you can see from the pie chart below (Figure 4), a significant proportion of the funding we receive we have no control over in the sense that it comes via the council to partially fund areas such as Housing Benefits and Schools.

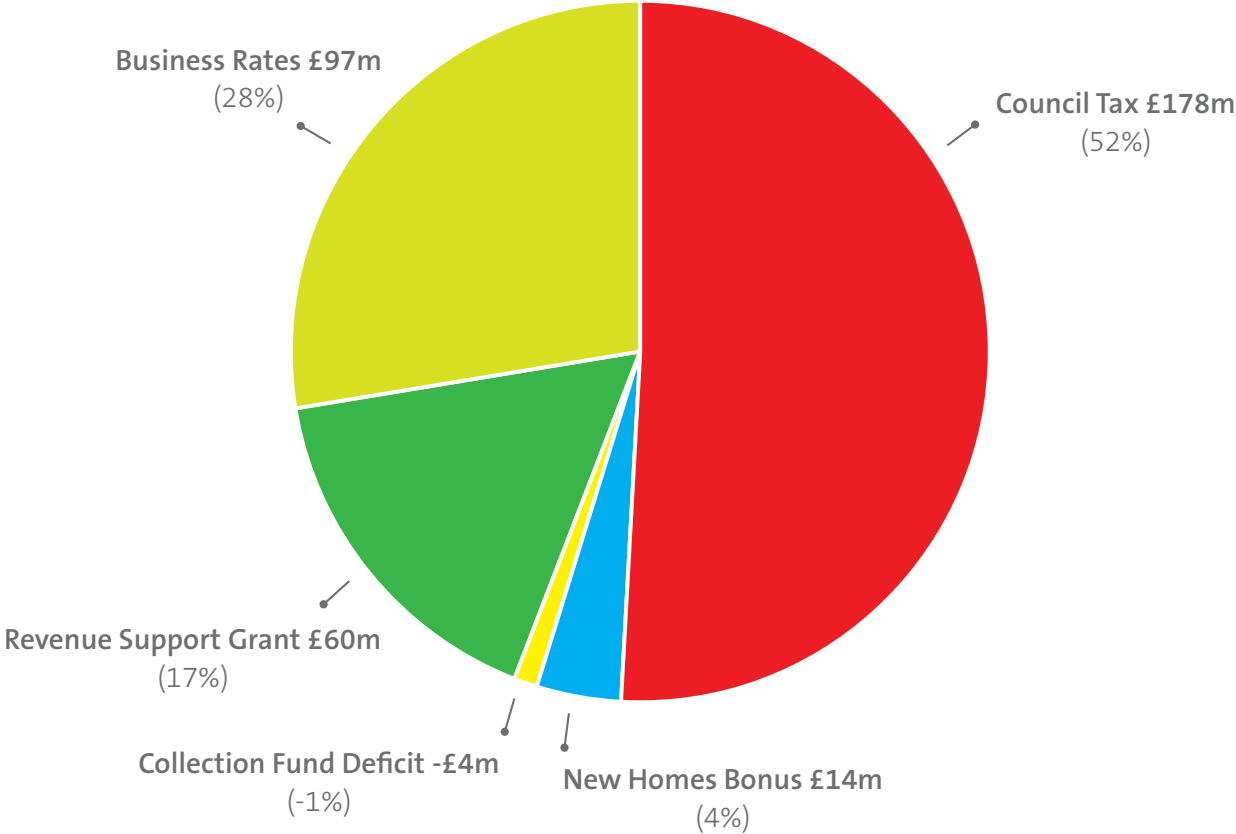


A balance of £345m is the amount that the council receives via five key sources as shown in the pie chart (Figure 6, right). This is known as the net budget.

As you can see Council Tax is only 52% of this income (including the social care levy) with income from Business Rates being next most significant element. The Collection Fund deficit in 2016/17 is primarily due to the need to set aside money for business rate appeals. As we continue to improve our collection activities this should improve and enable us to have a slightly better financial outlook.

The largest external grant from Government is called the Revenue Support Grant. This has been severely cut in recent years, which is one of the reasons we need to save money. Over the next four years the government is phasing it out completely and we'll be funded in a different way, keeping more of the money we collect in the taxes paid by local businesses. The Government is currently consulting on exactly how this will work and so it is hard to predict in detail how local government will be funded in the future.

Figure 5: How the Net Budget is funded



Business Plan for 2017/18



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E Our Future – Education and Skills

What we want for Bristol

We have an ambitious vision for Bristol as a Learning City where:

- All individuals and communities are proud to learn throughout their lives
- Every organisation has a committed, skilled and diverse workforce
- The city's success is shared by all.

To make this real we'll need:

- Greater awareness about the value of learning
- Increased participation in learning for all ages
- Improved achievement and life chances for everyone.

The challenges we face

This is an area where Bristol's inequality gap presents some important challenges:

- In some parts of the city more than 50% of residents do not have the minimum qualifications required by employers, resulting in a lack of skills to meet business needs
- In some areas, only 56% of children have the chance of attending a good school compared with 99% in others
- The percentage of young people not in education, employment or training varies from 2% to 13.5%
- In a city with a rapidly growing population we need to build more schools. A major primary school programme is complete but we will need more secondary places
- The funding that the council receives for education and skills services is reducing and school budgets are challenged. In addition, the funding from government for children with special education needs is insufficient to meet the demands of a growing population in the city.

Our objectives for the next five years:

We are contributing to the following Mayoral commitments:

- We will deliver work experience and apprenticeships for every young person
- We will increase the number of school places and introduce a fair admissions process

Improving outcomes

- Use our leadership and influence with key partners to improve educational outcomes for children, young people and adults, championing the cause of those who don't currently enjoy such good outcomes. This includes disadvantaged learners, ethnic minority groups, children in care and those with Special Educational Needs or Disabilities.
- Through our Learning City Partnership, work together on new ways to collectively lead on Education & Skills.
- Improve policies and practice across the sector for Inclusion, Equalities and Safeguarding, making Bristol fully compliant with the Children's & Families Act for students with Special Educational Needs and Disabilities.

Generating a sustainable and resilient skills base

- Deliver good quality work experience and apprenticeships for every young person.
- Generate decent jobs, skills and apprenticeships, ensuring opportunities for enterprises to thrive in all parts of the city. Promote targeted skills training and create a Bristol Apprenticeship kite mark which guarantees quality apprenticeships that can be trusted.
- Create a sustainable model for 'trading with schools'. This will sustain high quality services and support education in partnership with our schools.
- Focus council funded services for education and skills on core statutory duties to provide a strong local authority role aligned to new national expectations.

Securing our education infrastructure

- Make sure we have enough high-quality places to provide education and skills training by putting in place our Integrated Education & Capital Strategy. Provide a real choice for 16 year olds when it comes to their education, training and employment opportunities.
- Work with schools to maximise the funding available to support the most disadvantaged families and to increase access to breakfast or out of school clubs (i.e. the Pupil Premium).
- Secure a sustainable business model for Trading with Schools.

1: Improved outcomes

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Improve education outcomes for all young people, through collective evaluation and setting priorities for action from Early Years to Higher Education	City-wide priorities identified Universities and Teaching Schools align offer to city priorities Coherent approach to School to School support Further develop inclusion, equalities and safeguarding policy and practice in schools	Narrowing of education gaps in attainment, progress and attendance Reduce permanent exclusions
Create a shared responsibility for school outcomes across the city through the Excellence in Schools Group	Create Bristol Offer for key education priorities Consider model for Learning City/schools company and secure future model for Trading with Schools Deliver Education Leaders conferences	Number of good/outstanding schools Improved Key Stage outcomes Funding secured from NCTL for Bristol priorities
Engage partners in developing effective city wide inclusive practice through the Special Educational Needs and Disability (SEND) partnership and Learning City Partnership Board	Inclusion Reference group established Inclusion Audit piloted and implemented Alternative Learning strategy implemented	High Needs block in budget Permanent Exclusions reduced Successful SEND inspection outcome
Implement Race Equality Toolkit in Bristol through Race Equality in Education Steering group	Pilot Race Equality Toolkit	Improved outcomes for Black and Minority Ethnic (BME) learners
Develop Recruitment & Retention action plan	Build a committed and diverse workforce to provide the best education offer	Increase in BME teaching and leadership workforce

2: Sustainable and resilient skills base

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Develop, implement and evaluate the Bristol WORKS Hub	Infrastructure built, trialled and ready to function as a sustainable entity Businesses, education providers and public sector collaborating to provide clear skills development and employment pathways for young people and adults across Bristol	Web based interactive portal and associated digital applications and social media designed, built, fully tested and maintained At least 50 apprenticeships recruited in priority sectors 1,000 business pledges to provide experience of work, mentoring and in work training opportunities
Develop and implement the Bristol WORKS Portfolio	Business partners committed to the Hub and Portfolio, enhancing local growth and embedding the model within their Corporate Social Responsibility and HR policies, to improve the diversity of the workforce and improve employee skill levels The education sector enhancing participation and progression to further learning and employment through sharing of delivery tools and best practice Young people actively involved in designing, delivering and evaluating the Bristol Hub and Portfolio	40 businesses recognised through a new Bristol WORKS Charter and Award At least 15 schools engaged with 750 young people involved and inspired through visits, open days and competitions – including 10 school visits to the Bristol Temple Quarter Enterprise Zone A coherent and effective framework developed for Work Experience Improving Participation Rates and fewer young people not in education, employment or training
Implement the Bristol Learning City Partnership Employment and Skills Strategy	Improved co-ordination of employment and skills resources and services Bristol City Council contribution is : • embedding employment and skills targets into contracts • designing positive action pathways into jobs • co-creating work zones in priority neighbourhoods	Reduced rate of worklessness in Bristol's worst performing wards Increase in experiences of work and apprenticeships through BCC contracts Increase of representation from priority groups in BCC jobs
Implement Bristol Scholars scheme	Widen participation from targeted groups and communities in Higher Education (HE)	Higher Education (HE) Participation by ward and ethnicity

3: Secure education infrastructure

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Ensure the sufficiency of and access to education provision: <ul style="list-style-type: none"> • Deliver additional school places • Monitor alternative learning provision • Provide support and challenge in the review of the statutory admissions process 	Develop schemes to expand existing schools Work in partnership with successful free school providers Embed Inclusion Panel approach across Primary & Secondary sectors Scrutiny Inquiry Day on admissions	Sufficient places delivered Increase in first preferences at secondary Increased access to number of good schools Reductions in exclusion
Develop a campaign to promote the uptake of Pupil Premium and breakfast clubs/out of schools clubs to disadvantaged families	Update BCC website Provide materials for Bristol schools Promote through wider channels e.g. Job Centres etc	Improved education & health outcomes for Pupil Premium pupils Increase Pupil Premium income for schools
Secure a sustainable model for services for schools	Work with key education stakeholders and Council officers to develop a sustainable model for Trading with Schools and other services for schools	Net income from services for schools is invested in education services Core education services for schools are sustained

We will pay for this by: There are implications for our revenue and capital budgets.

Revenue

Our budget for 2016/17 was:	£201.2m
Our income for 2016/17 was around:	£193.3m
So our net cost was around:	£7.9m

In this draft plan we cite 2016/17 budgets to help provide context. The final 2017/18 Business Plan will include 2017/18 budgets once they are approved.

To make sure we can deliver our priorities in a world with less money available and a growing population and demand for services, we will:

- Manage the removal of the Education Services Grant to focus services in Education & Skills on the things we legally must provide
- Review our business model for Trading with Schools to secure a sustainable income which contributes to funding core education services for Bristol schools
- Maximise the use of Skills Funding Agency funding for adult learning, employment support and apprenticeship delivery
- Work with the region's proposed Mayoral Combined Authority to take more local control over new funding for adult education and skills training

Further reading:

- ▶ Learning City Strategic Ambition 2016–18
- ▶ Integrated Education & Capital Strategy 2015–19
- ▶ Ways2Work Strategy
- ▶ Emotional Health and Wellbeing Transformation Plan for Children and Young People
- ▶ Bristol Fairness Commission Final Report
- ▶ Bristol Learning and Skills Commission Final Report
- ▶ Bristol's Strategy for Children, Young People and Families 2016–2020
- ▶ Adult Social Care Strategic Plan 2016–20
- ▶ Joint Strategic Needs Assessment (JSNA)

W Our Health and Wellbeing

What we want for Bristol:

We will work with the Health and Wellbeing Board to make it a leader of population health to ensure that:

- Bristol is a city where health and wellbeing are improving and health inequalities are reducing, through focussing on prevention and early intervention and the causes of ill health.
- Good health and wellbeing shape all aspects of life in the city, and that it is as important to look after mental health as it is to ensure physical wellbeing.
- Bristol is a caring city where getting older is a positive prospect and where barriers to a healthy and satisfying life are broken down.

The challenges we face

- Compared to other Core Cities, Bristol is relatively healthy. Life expectancy in Bristol has increased by 4.4 years for men and 3.2 years for women in the past 20 years. However, despite this rise, Bristol is significantly worse than the England average for men.
- Plus, inequalities in life expectancy have not improved. The gap between the most deprived and least deprived areas is 9.6 years for men and 7 years for women. In fact, the gap has worsened.
- Men in Bristol live for around 63 years in good health; women live for around 64 years in good health. On average men have 15 further years in poor health and women have 19 further years. Of course, this has an impact on health and care services.
- In Bristol as a whole over 19,700 children (24% of all children) live in income deprived households, which will result in poorer health outcomes. Furthermore, 20.4% of year 6 children are classed as obese; this is higher than the national average and higher than two years ago.
- These challenges, along with a growing population and reducing resources, mean that we have to plan for the longer term. Many diseases and causes of poor health are preventable. Diet, alcohol, smoking and physical activity all have a significant impact on our health. They all have a relationship with our mental health and wellbeing. This is why we have identified the following actions in order to focus on prevention and early intervention of ill health and early death.

Our objectives for the next five years:

We are contributing to the following Mayoral commitments:

- We will be a leading cultural city, making culture and sport accessible to all
- We will put Bristol on course to be run entirely on clean energy by 2050 and introduce a safe, clean streets campaign

We will also:

- Tackle health inequalities with a refreshed Health and Wellbeing Strategy, Public Health Vision and Priorities, Joint Strategic Needs Assessment and Director of Public Health Annual Report 2016
- Improve mental health and wellbeing
- Tackle alcohol misuse through a refreshed Health and Wellbeing Strategy
- Tackle unhealthy weight through promoting healthy eating and increasing levels of physical activity
- Reduce harm from tobacco

1: Reduced health inequalities – narrowing the gap in life expectancy and healthy life expectancy

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Focus effort on top Health and Wellbeing Priorities, particularly in our most deprived communities	Focussed and targeted public health spending (Our Health 4)	Public Health Outcomes Framework indicators, such as life expectancy and healthy life expectancy
Establishing a 'Live Well' Bristol hub – information, advice and sign-posting	Effective social prescribing pathway in place An operational hub	Number of referrals to the hub and number of social prescriptions delivered eg. slimming on referral, health walks, falls prevention
Roll out 'Making Every Contact Count' training programme	To empower front-line staff to promote health and wellbeing messages and support behaviour change	The number of organisations delivering MECC training The number of staff trained
Strengthening Children's Public Health Services (targeted in areas of greatest need)	Integrated community health services and early years provision	Outcomes data from Healthy Child Programme (mandated)
Strengthening the work of the Bristol Smoke Free Alliance	Targeting efforts in areas where smoking prevalence is the greatest	Reduced smoking prevalence in deprived neighbourhoods and high risk populations
Review the location of neighbourhood air pollution monitors and make data collected more accessible	Improve air quality in areas of the highest need	Air quality data
Seek greater health powers to increase local control of health and care spending. (Our Health 7/7A, Mayor's Portfolio, H&W supporting)	Greater integration of health, public health and care services to use our resources more effectively	Joint programmes and commissioning through the Sustainability and Transformation Plan Pooled budgets
Ensure Health in all Policies, within the council	Assess the impact on the public's health when taking decisions on all major projects, strategies and programmes	Strategies where this is taken into account
Work with local communities and health and care services to develop community-based support	People stay healthier and safer for longer	Increase in the proportion of resources spent on community based support (Tier 1: help to help yourself)

2: Reduced demand for mental health services and increased emotional wellbeing

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Holding a Mental Health Summit to bring all stakeholders together to establish what more can be done in the city	The development of a Strategy and Action Plan	Successful Summit completed and outputs disseminated
Work with the Clinical Commissioning Group to develop and deliver the Mental Health concordat	Concordat agreed	Parity of esteem for Mental Health
Promote good Mental Health in the wider community, emphasising early intervention, especially for children and young people and those at greatest risk	Increased awareness of 'Ways to Wellbeing'	Quality of Life Survey
Strengthen the offer for mental health and wellbeing to schools through the Healthy Schools Programme including rolling out mental health services in primary schools	Improved emotional resilience in children and young people	Number of schools who have committed to this programme
Tackle social isolation and ensure that people are active in their communities	People feel less isolated and more engaged in their communities	Quality of Life data
Work with the NHS to strengthen the capability of Bristol's Mental Health Services	Improved access A focus on recovery Service users are listened to	NHS data
Develop services for those with eating disorders, so that people can be seen more quickly	Improved services for those with eating disorders	Children and young people referred to CAMHS deemed to be in urgent need of support will be seen within two weeks
Improving Access to Psychological Therapies for children and young people (CYP- IAPT) programme	Improved access to this service	25% of key staff will be trained in Improving Access to Psychological Therapies for under 5s and those with Learning Disabilities and Autism by March 2017

3: Reducing harm from alcohol (and substance misuse)

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Focussed Public Health Campaigns, including the “Big Alcohol Debate”	Increased knowledge and changed attitudes towards alcohol	Reduction in deaths from liver disease Reduction in alcohol related admissions to hospital Reduced levels of harmful drinking
Increase knowledge of legal and social responsibilities within the licensed trade Effective monitoring of cumulative impact areas	Reduce individual and community impact from alcohol related crimes and anti-social behaviour	Police data
Improved screening and protection	Reduced alcohol harm to individuals Increased numbers of Brief Interventions undertaken in Primary Care settings	Reduction in deaths from liver disease Reduction in alcohol related admissions to hospital

4: Improving health through healthy weight

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Develop a Healthy Weight Strategy to galvanise action to reduce obesity	Reduced levels of obesity through increased levels of physical activity and improved diet	Public Health Outcomes Framework
Become a Sugar Smart City	Raised awareness of the need to reduce sugar intake, improved access to healthy foods	Reduction in childhood obesity Reduction in dental decay
Commission an Integrated Healthy Lifestyles service	Improved local weight management services	Number of referrals
Support the roll out of the national diabetes prevention programme	Early identification of those at risk of developing diabetes and support action to prevent	Reduced incidents and prevalence of diabetes
Re-invigorate the Bristol Sports Strategy in partnership with Sport England	Increased emphasis on physical activity	Obesity statistics
Explore options for achieving a cheaper cost of financing our leisure centre at Hengrove.	A more cost effective service	Savings of £62,500

We will pay for this by:

Funding for Public Health programmes, which reflects most of the commitments below (in partnership with the NHS) is currently through a ring-fenced grant. This means it can only be spent on achieving public health outcomes.

We currently spend over £34 million pounds. Some of this funding supports other activities across the council to address the wider determinants of health (such as environmental health, early years services, port health and civil protection). In addition to the Public Health spend, many council activities contribute to improving health, such as transport, housing and education.

There has been a reduction in the ring-fenced grant this year of £2.8 million and a further 2.5% reduction per year is anticipated. This is managed through use of reserves built up for this purpose.

Further reading:

Our plan is based on the following evidence base. Please visit the web links to the relevant document:

- ▶ Joint Strategic Needs Assessment (JSNA)
- ▶ data.bristol.gov.uk contains a range of mapped data relating to children and young people and
- ▶ health and social care.
- ▶ Pharmaceutical Needs Assessment (PNA) 2015
- ▶ Indices of Multiple Deprivation (2015)
- ▶ Health and Wellbeing Strategy (update in progress)
- ▶ Public Health Vision and Priorities 2016–18
- ▶ Sustainability and Transformation Plan for Bristol, North Somerset and South Gloucestershire (2016)
- ▶ Food Poverty Report (2013)

H Homes

What we want for Bristol:

We believe that decent affordable homes are the foundation of a successful city. To do this:

- People must be able to afford to live here and live well.
- Housing should provide a springboard to achieving a high quality of life.
- We create the opportunity for all to thrive in mixed communities of their choice.

The challenges we face

Population growth and Bristol's reputation as a great place to live are leading to demand for more homes.

- There is a projected increase of 1,900 new households a year between 2016 until 2036.
- Nationally the supply of new homes has been at a historic low level following the financial crisis and low direct government investment. Major house builders are failing to deliver the increase in new build units that are needed and the small and medium enterprise sector does not have sufficient scale or capacity to fill the gap.

- High housing costs and high demand for homes makes securing suitable, affordable housing difficult, or even impossible, for many households.
- The average rent in Bristol is £904 per month (as of January 2016) and there are now around 9,000 applications on the Housing Register.
- The private rented sector continues to grow as households find it harder to own their own homes or to access social housing. There are many households struggling to pay high deposits and rents, or in some cases struggling in poor conditions.
- Welfare reforms, in particular the reductions in benefits, are making it harder for households to afford rent, council tax and living costs.

Over 800 new affordable homes will be required per year

- Between April 2013 and March 2016, a total of 3,011 new homes were built (excluding student housing). Of these only 515 were affordable.
- Welfare reforms and changes in social housing policy are having significant impacts in the provision of affordable housing. The supply of

affordable homes from housing associations is affected by the lack of direct investment in housing development, the social housing rent reduction affecting housing association's income and changes to the Right-to-Buy policy. The council is also facing these challenges as a social landlord of over 27,000 homes.

- The council sold 194 homes under the 'right-to-buy' in 2014/15 and a further 161 in 2015/16.
- Homelessness is rising, bringing significant hardship on affected households and rising costs for the council.
- As of October 2016, there are 470 households living in temporary accommodation and 97 people rough sleeping.
- Homelessness is caused by a combination of factors, specifically reducing incomes from welfare reforms, fewer homes being built and rising rents in the private rented sector.

Our objectives for the next five years:

We are contributing to the following Mayoral commitments:

- We are contributing to the following Mayoral commitment:
- We will build 2,000 new homes – 800 affordable – a year by 2020

Our objectives also include:

- Make the Best Use of Stock and Improve Standards
- Early Intervention and Prevent Homelessness

1: Deliver More Homes: build 2,000 homes by 2020 – 800 of which are affordable

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Produce the strategic business case for a new local housing company.	Establish the company and commence preparation for new build projects.	Net number of new and affordable homes built.
Review the housing delivery framework: increase the number of homes from private developers and use our land and funds effectively. Develop a better understanding of the housing requirements for the city and use this to guide housing development. Review the approach to Council land use. Promote Brownfield sites across the city for Housing (OH2).	Review the options and develop a report with recommendations.	Achieve new homes target. Feedback from developers and partners.

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Create a West of England Joint Spatial Plan: All four local authorities are working together to create a clear joint plan on how to meet the housing shortfall. There is a commitment to secure funding for essential infrastructure, balancing the need for growth and development with the need to secure quality of life and a strong environmental future.	Create a West of England Joint Spatial Plan and publish for consultation, submitting to Secretary of State for examination in Spring 2018.	Achieve new homes target for Bristol and West of England.
Development schemes: <ul style="list-style-type: none"> • South Bristol • Northern Arc • Central Bristol • Bristol Retirement Living (Extra Care Housing) programme • New Council homes 	Homes built and/or planning applications approved.	Number of new homes built 2017 to 2020.
Support Community Land Trusts, community development trusts, local builders and self-builder's on agreed sites.	Agree programme of community build.	More homes built appropriate to that neighbourhood, creating more mixed and balanced communities.

2a: Make Best Use of Stock and Improve Standards:

- Reduce the number of empty homes: council and private properties

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Reduce the number of empty council houses.	Target reduction for end of 2017/18.	More council homes in use. Increased rental income.
Review the effectiveness of the existing empty homes programme (including empty offices), including use of legal powers.	Report with recommendations by mid-2017.	No. of empty private homes reduced. Number of empty commercial buildings bought into use as homes.

2b: Make Best Use of Stock and Improve Standards

- Improve standards in the Private Rented Sector (ELT, Housing Strategy & Cabinet Member)

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Supporting and regulating landlords in the private rented sector.	Roll out of Rent With Confidence/Ethical Letting Charter.	Number of landlords/landlord bodies that have adopted the charter. Improve standards in the private rented sector.
Endorse and adopt the ACORN Ethical Letting Charter.	Joining of the Ethical Lettings Charter with Rent With Confidence scheme.	Improving standards in the private rented sector.
Work with ACORN to develop a tenants federation.	Establish a new cross tenure tenants federation.	Tenants have a voice (OH6). Tenants feel listened to and empowered (tenant feedback).
Review and roll out discretionary licensing schemes.	Ongoing review and roll-out, further declarations of new area(s) in autumn 2017.	Improving standards demonstrated by compliance with HMO licenses for example.

2c: Make Best Use of Stock and Improve Standards:

- Utilise existing stock and assets (Housing Strategy outcome)

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Investment in existing Council Homes to improve standards.	Ongoing investment programme.	Bristol City Council tenant satisfaction with planned and response repairs. Number of homes repaired and improved.
Review of HomeChoice Bristol – review the allocation policy that determines which households are allocated social & affordable rented housing.	Conduct and consult on a review of HomeChoice Bristol.	New allocation policy and improved letting system in place.
Make sure that the best use is made of adapted homes.	Conduct a review and make any recommendations by end of 2017/18.	More disabled people are helped to live independently.

2d: Make Best Use of Stock and Improve Standards:

- Build and Support Stable and Diverse Communities (Mayoral priority)

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Work with local communities to build homes using council sites which create more balanced communities.	As the result of Neighbourhood Development Plans being produced additional land will be identified for housing use.	Number of homes built on council land in Neighbourhood Partnership area.
Establish a Mayoral task force to understand and shape our response to the challenges of gentrification (OH9B).	Analyse the issues causing gentrification and understand what can be done locally to manage this.	Production of a programme of interventions to build balanced communities.
Work with Bristol's universities to provide more purpose-built quality student accommodation and ensure a proactive approach to the management and impact of student housing across the city (OH 9A)	Complete a review.	Fewer students occupying traditional family homes/HMOs. Number of new bespoke student accommodation available.

3: We will take a city-wide approach to tackling Bristol's homelessness crisis

- Homelessness is reduced and prevented (Our Homes 7) (Housing strategy)

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Recommission homelessness accommodation services for homeless families and adults (22+).	Have in place new/redesigned services by autumn 2017.	Reduction in repeat homelessness Homelessness prevented Reduce the number of households in temporary accommodation.
Young people's housing pathway plan.	Have in place new/redesigned services by Autumn 2017. Support the development and implementation of the young people's housing and independence pathway plan.	Reduction in repeat homelessness.
Redesign Councils housing advice service to focus on prevention.	New service in place and fully operational	Homelessness prevention activity increased.
Work with partners to reduce rough sleeping.	Priority for City Office task group in 2016 to pilot new approaches to reduce rough sleeping. Resulting in best practice to be implemented and embedded in 2017/18. Increase the number of temporary and permanent beds. Develop a single service offer for every rough sleeper.	Reduced number of rough sleepers 100% of rough sleepers receive a single service offer.
Support the Golden Key Programme (4 year programme end 2021).	Establish a multi-disciplinary team and personal budgets for some rough sleepers.	Pilot new approaches and establish best practice to achieve systems change for those with the most complex needs.

We will pay for this by:

Revenue

Our budget for 2016/17 was:	£23.4m
Our income for 2016/17 was around:	£9.9m
So our net cost was around:	£13.5m

Housing Revenue Account (HRA)

Our budget for 2016/17 was:	£151.0m
Our income for 2016/17 was around:	£151.0m
So our net cost was around:	£0.0m

In this draft plan we cite 2016/17 budgets to help provide context. The final 2017/18 Business Plan will include 2017/18 budgets once they are approved.

Further reading:

Our plan is based on the following evidence base. Please visit the web links to the relevant document:

- ▶ Residential Development Survey (RDS) Report 2015
- ▶ Schedule of Sites from RDS Report 2015
- ▶ RDS 2016 – Summary of Findings
- ▶ 2015–2020 Five Year Housing Land Supply Report
- ▶ Bristol Housing Market 2015 – A Summary
- ▶ Housing Strategy Equality Impact Assessment
- ▶ Wider Bristol HMA Strategic Housing Market Assessment Volume 1
- ▶ Wider Bristol HMA Strategic Housing Market Assessment Volume 2
- ▶ Joint Spatial Plan
- ▶ Bristol Homes Commission Final Report
- ▶ Key 2011 Census Statistics about Equalities Communities in Bristol
- ▶ Extra Care Housing locations (map)
- ▶ Site Allocations
- ▶ Private Sector Housing Stock Condition Survey (2012)

T Our Transport

What we want for Bristol:

Delivering an integrated, accessible and sustainable public transport system is essential to our city's future. We will address the importance of getting Bristol moving, from protecting pedestrians to planning integrated travel to join up our city. We want an affordable, low carbon, accessible, clean, efficient and reliable transport network to achieve a more competitive economy and better connected, more active and healthy communities

The challenges we face

The main transport challenge the city faces is traffic congestion. The impacts of this are numerous and include the negative economic effect of long and unreliable journey times for both car travellers and public transport users, poor air quality and reputational damage to the city.

In seeking to tackle congestion, the council needs to work with others to promote public transport use by creating better priority for buses on the road network, by improving the attractiveness of bus travel, especially through integrated ticketing, and by delivering major public transport improvement programmes such as MetroBus and MetroWest rail. The particular geography of the city, with its hills, river crossings and rail lines, as well as its historic road layout, present unique challenges in seeking to improve cross-city connectivity. Money to invest in transport infrastructure is hard to come by and serious thought needs to be given to new ways of generating funding for the future, we have set up a Congestion Task Group and all options will be explored.

Car ownership in Bristol has grown significantly over recent years with an additional 25,000 more cars in the city in 2011 than in 2001.

Managing car traffic and parking continues to be a major challenge, especially closer to the central area where Residents' Parking Schemes have proven controversial.

Encouraging more walking and cycling in a hilly city continues to be a challenge, as indeed does increasing participation in order to promote healthy lifestyles, but we need to build on previous years' success in securing Government money to invest more in cycle tracks, safe routes and crossings.

We need to make best use of the limited funding available to subsidise bus and other transport services by targeting those areas most in need.

Maximising the advantage to the city of new fuel technologies producing ultra-low emissions, available for buses and other vehicles will require working closely with the city's transport providers, whether they are bus operators, the taxi trade or delivery companies.

It is vital for the council to ensure that devolution and the creation of a Mayoral Combined Authority with transport powers and funding from Government addresses the long-standing lack of integration, especially in planning and delivering reliable public transport on a sub-regional scale.

Our objectives for the next five years:

We are contributing to the following Mayoral commitments:

- We will not impose future Residents' Parking Schemes and will review existing schemes
- We will put Bristol on course to be run entirely on clean energy by 2050 and introduce a safe, clean streets campaign

Our objectives are also:

To be working as part of an integrated transport authority to coordinate public transport services across the area and develop major transport investment projects.

To have delivered on our promise to review residents' parking schemes and 20mph speed limits with local councillors and be able to respond to community priorities for highway improvements.

To see MetroBus services fully operational as part of the wider public transport network, the first phase of MetroWest open to passengers and the second phase well on course to delivery with clear plans to extend and improve local rail services across the city region.

To have a fully integrated ticketing and journey planning system in place across all public transport, which improves bus journey times and reliability and enhances cross-city connectivity.

To secure the best available technology and innovation for Bristol so that all buses and, over time, other vehicles, are not polluting the city or adding to global warming.

To produce a comprehensive Bristol Transport Plan with a particular focus on the steps required to deliver against the key objective of tackling congestion.

1: To be working as part of an integrated transport authority to coordinate public transport services across the area and develop major transport investment projects

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
<p>Build on the successful cross-authority working through the Joint Transport Executive Committee.</p> <p>Clarify powers being transferred to the Mayoral Combined Authority.</p> <p>Fully engage with development of the Bus Services Bill going through Parliament.</p>	<p>Establish strong working relationships within the new Mayoral Combined Authority to develop a robust Joint Transport Strategy for the sub-region.</p> <p>Through the new legislation, acquire the powers available for bus franchising or enhanced partnership working to secure improvements for passengers on the bus network.</p>	

2: To have delivered on our promise to review residents' parking schemes and 20mph speed limits with local councillors and be able to respond to community priorities for highway improvements

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
<p>Ask all councillors to work with their local communities to undertake a review of RPZs and 20mph zones in their areas and make recommendations on how they can be made to work.</p> <p>Develop web-based survey for councillors to use as one tool to assist in their review work.</p> <p>Allow Blue Badge holders to park in RPZ bays.</p> <p>Cabinet to consider RPZ policy report on permits and future schemes.</p> <p>Review process for local highway schemes to be identified and brought forward.</p>	<p>Reviews carried out through local councillors drawing on the web surveys and other engagement with the local community.</p> <p>Blue Badge holders able to park in RPZ bays.</p> <p>Clear direction on the future role of RPZs in the city.</p> <p>Clarity for local councillors on how communities can prioritise highway improvements.</p>	<p>Quality of Life Survey:</p> <p>Satisfaction with Parking & Highways increases.</p> <p>People feel they can influence local decisions.</p>

3: To see MetroBus services fully operational as part of the wider public transport network, the first phase of MetroWest open to passengers and the second phase well on course to delivery with clear plans to extend and improve local rail services across the city region

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
<p>Deliver MetroBus projects and introduce services.</p> <p>With neighbouring authorities and Network Rail, continue progressing through the development and delivery stages for MetroWest phases 1 and 2.</p> <p>Develop plans extend MetroWest including opening new stations and services.</p>	<p>MetroBus fully operational.</p> <p>Key next stages of MetroWest development completed.</p> <p>Business case for new stations and Henbury loop.</p>	<p>Number and punctuality of passenger journeys.</p> <p>Customer satisfaction with bus services.</p>

4: To have a fully integrated ticketing and journey planning system in place across all public transport, which improves bus journey times and reliability and enhances cross-city connectivity

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
<p>Work closely in partnership with bus operators to secure firm commitments to delivering an integrated ticketing system.</p> <p>Maximise use of the TravelWest website to provide comprehensive journey planning for the travelling public.</p>	<p>MetroBus services operating with fully integrated ticketing.</p> <p>Widespread take-up of integrated ticketing across conventional bus services in the city.</p> <p>Significant numbers of travellers regularly using journey planning information</p>	<p>Number and punctuality of passenger journeys.</p> <p>Customer satisfaction with bus services.</p>

5: To secure the best available technology and innovation for Bristol so that all buses and, over time, other vehicles, are not polluting the city or adding to global warming

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
<p>Develop an air quality action plan.</p> <p>Encourage bus operators to explore and invest in new fuel technologies.</p> <p>Through the Mayoral Combined Authority, pursue powers to introduce low emission or clean air zones.</p> <p>Replace the council's fleet with low emission and vans and cars when possible and appropriate.</p>	<p>Clear, timed commitments from bus operators on the introduction of ultra-low emission buses.</p>	<p>Air Quality will improve:</p> <p>KPI's: BCP062 (NO2 measurement)</p> <p>PL 131 (congestion), PL201 (area wide traffic), PL 362 (peak flow)</p>

6: To produce a comprehensive Bristol Transport Plan with a particular focus on the steps required to deliver against the key objective of tackling congestion.

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
<p>Formulate a robust evidence and policy base to develop a Bristol Transport Plan.</p> <p>Prepare and carry out public and stakeholder consultation.</p> <p>Finalise Bristol Transport Plan for publication.</p>	<p>Consult on draft proposals for the Bristol Transport Plan.</p> <p>Publish plan by early 2018.</p>	

We will pay for this by: There are implications for our revenue and capital budgets.

Revenue

Our budget for 2016/17 was:	£47.6m
Our income for 2016/17 was around:	£32.7m
So our net cost was around:	£14.9m

In this draft plan we cite 2016/17 budgets to help provide context. The final 2017/18 Business Plan will include 2017/18 budgets once they are approved.

Further reading:

Our plan is based on the following evidence base. Please visit the web links to the relevant document:

- ▶ Joint Local Transport Plan 3 2011–26
- ▶ Joint Local Transport Plan 3 – Progress Report 2016
- ▶ Greater Bristol Bus Network Monitoring Report
- ▶ Commuter flows by Local Authority
- ▶ Transport Map Book: Bristol
- ▶ Census 2011: Who Walks to work?
- ▶ Census 2011: Who Cycles to work?
- ▶ City of Bristol Traffic Profile 2000-15
- ▶ A Safe Systems Approach to Road Safety in Bristol 2015–24
- ▶ Key evidence relating to health and current transport policies and practice can be found at the **TravelWest website**

N Neighbourhoods

What we want for Bristol

Our neighbourhoods will be great places for people of all ages to live, work, learn and play. We will work with Bristol citizens and city partners to create connected neighbourhoods that are clean, green, healthy, safe and inclusive. Places where citizens are active and engaged in any decisions made about their communities.

The challenges we face

There are a number of challenges ahead – in particular population growth has meant that demand for neighbourhood services has been rising for a number of years, in some areas more than others.

- We need to continue to tackle inequalities across the city and ensure that all communities have access to the opportunities offered by the city.
- We want to be an empowering and enabling authority but to do this we need to engage more people in the civic life of the city and enable them to have the power and capacity to do things that are important to them in their neighbourhoods and in the city.
- With reducing funding, we need to engage the people of the city in working with us to tackle local issues and supporting the need for people to change their behaviour, for example:
 - The Clean Streets Campaign will be a main focus to help us improve the cleanliness of the city and focus our resources on the areas of highest need
 - We will support people to access customer services digitally wherever possible, freeing up staff to work with people in greatest need.
- We need to tackle the increasing level of waste and increase our levels of recycling to become a 'zero waste' Bristol.
- We need to ensure that the quality of our information advice and guidance across the council and the voluntary and community sector is effective. This enables people to get access to the right support at the right time to enable them to have power and control over their circumstances and be able to solve their own problems with the right support. This will create less dependency on services and more control for individuals.
- We will work through the Safer Bristol Partnership to tackle gender-based violence, abuse, harassment and exploitation.
- Following the Brexit decision, we will work with partners to raise awareness and actively monitor community tensions and provide support to witnesses and victims of hate crime.

Our objectives for the next five years:

We are contributing to the following Mayoral commitment:

- We will put Bristol on course to be run entirely on clean energy by 2050 and introduce a safe, clean streets campaign

We will also:

- To re-shape the voice and influence of communities in civic engagement and self-directed action by reforming Neighbourhood Partnerships to ensure that meaningful local decision-making is supported.
- Have a zero-tolerance approach to gender-based violence, abuse, harassment and exploitation.
- To support the Mayoral Clean Streets Campaign working with Bristol Waste Company, community organisations and schools to promote behaviour change.
- Develop new models of community asset management and leadership of key neighbourhood assets, including libraries, customer service points, community buildings, parks and green spaces.
- Open a new Recycling centre on Hartcliffe Way.
- Increase recycling, setting a target of 55% for all waste by 2020 and increasing provision of recycling facilities across the whole city.

1: We'll work together with the people of the city to make sure Bristol is cleaner, greener and tidier

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
<p>Support the Mayoral Clean Streets Campaign and develop community enforcement teams which will be integral to supporting it.</p> <p>Bristol Waste Company will lead on encouraging people to change their behaviour eg: stop dropping litter.</p> <p>Residents will be supported with their identified priorities in Neighbourhood Partnerships of tackling litter and fly tipping.</p> <p>Support communities to do things for themselves through targeted investment.</p>	<p>Improved city appearance and associated health and economic benefits.</p> <p>Increased leadership from communities in addressing challenges in their neighbourhoods.</p>	<p>Quality of Life Indicators: Percentage of people who are satisfied with the weekly recycling service.</p> <p>Percentage of people who feel that street litter is a problem in their neighbourhood.</p> <p>Percentage of people who are satisfied with the fortnightly general household waste service.</p> <p>Increased levels of social action and volunteering in neighbourhoods.</p>
<p>The Bristol Waste Company business plan includes a commitment to run a Hartcliffe Recycling and Reuse Centre, with the council providing the capital funding.</p>	<p>The Hartcliffe Recycling and Reuse Centre will be developed as part of the review of the Capital Programme.</p>	
<p>We have a Zero Waste Strategy in place with 50% target for 2020. An action plan for delivering the strategy is being developed.</p>	<p>The Bristol Waste Company Business Plan was agreed in August 2016 and 10 year contract awarded.</p>	<p>Percentage of household waste sent for reuse, recycling and composting.</p>
<p>Develop a refreshed strategy for Parks and Green Spaces ensuring ownership and influence for local residents.</p>	<p>We will develop models of delivery to protect investment in Parks and Greens spaces for the benefit of communities across the city.</p>	

2: We will create a safer city

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
BCC has signed up to the Women's Commission Zero Tolerance campaign. There is dedicated Public Health funding in place to support actions to tackle gender based violence.	An action plan is in place to deliver the Zero Tolerance campaign and there is Zero Tolerance for gender based violence in the workplace.	

3: We will empower communities to do things for themselves and to have more influence in local decision making

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Reform the approach to devolved decision making at the neighbourhood level. Developing the Neighbourhood Partnership model to best meet the needs of communities, elected members and the city.	Consult on alternative models to deliver increased civic engagement and empowerment for local residents at the neighbourhood and city level.	Quality of Life indicators: Residents who feel they can influence decisions that affect their local area. Residents who feel they can influence decisions that affect public services they use.
Make sure information about Bristol City Council services is accessible and widely available.	Improved Information, Advice and Guidance online for all areas – healthy lifestyle, better care, advice, provision etc.	Take up of information by local people.

4: Developing a new model for the delivery of neighbourhood based services & assets:

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
What are we doing: Design an approach to deliver cost neutral parks and green spaces.	17/18: working with stakeholders to develop a robust plan to consider ways of raising income and reducing cost to create a self- funding service.	Plan in place with key milestones.
Design a new Libraries network within a 50% budget reduction envelope.	17/18 working with stakeholders and building on the Libraries for the Future work, to develop a robust plan for delivery.	Plan in place with key milestones .

We will pay for this by: There are implications for our revenue and capital budgets.

Revenue

Our budget for 2016/17 was:	£330.5m
Our income for 2016/17 was around:	£276.4m
So our net cost was around:	£54.1m

In this draft plan we cite 2016/17 budgets to help provide context. The final 2017/18 Business Plan will include 2017/18 budgets once they are approved.

Further reading:

Our plan is based on the following evidence base. Please visit the web links to the relevant document:

- ▶ The Population of Bristol
- ▶ Bristol 2001–2011 Census change
- ▶ 2011 Census – Community cohesion statistics
- ▶ Quality of Life reports
- ▶ Indices of Multiple Deprivation (2015)
- ▶ Quality of Life in Bristol – Equalities Groups (communities of interest) – 2013 data
- ▶ *Useful insights into the characteristics of Bristol citizens by location (CACI ACORN segmentation) along with other mapped data (such as libraries and GP surgeries) can be viewed at data.bristol.gov.uk*
- ▶ Waste & Resource Management Strategy (2016)
- ▶ Police and Crime Plan 2015–17
- ▶ Equality and Community Cohesion Policy
- ▶ Anti-Social Behaviour Service Charter
- ▶ New Wards Data Profiles
- ▶ Neighbourhood Partnership Statistical Profiles

Pe People

What we want for Bristol:

Together we will work across the life course with the citizens of Bristol and our partners to make the best use of resources to deliver the greatest impact by:

- Getting involved early to reduce risks later – early intervention reduces the impact of problems later on.
- Promoting independence – supporting people to live as independently as possible in their community.
- Safeguarding the most vulnerable – fulfilling the statutory responsibility of the city to protect vulnerable children and safeguard adults.
- Leading and championing learning and skills – keeping Bristol working and learning.

The challenges we face

Demographic changes

- As the city of Bristol thrives, the number of people who live here grows, and people are living longer, putting greater demand on our services.
- The growth of our younger population is three times higher than the national average. Between 2004 and 2014 the number of children aged 0–17 living in Bristol increased by 11,500 (14.3%). Projections indicate that the child population will increase by 18% between now and 2034.
- The over 85 age group increased by 21% between 2005 and 2015 and is continuing to grow; it is estimated that by 2039 this will grow by another 54% from the 2014 figures, to 16,670.
- The gap between richest and poorest people is getting bigger, and in Bristol people in need are facing greater levels of inequality.

System and service demands

- There is greater demand on Bristol's social care system, as the health system struggles to cope with rising demand due to an ageing population, for example, an increased number of residential and nursing placements required.
- The health and social care system in which we operate is widening beyond the Bristol city boundaries, and we are working with 14 organisations on the Bristol, North Somerset and South Gloucestershire Sustainability and Transformation Plan.
- There is an expectation that each health and social care system in England must submit plans for integration by March 2017, ahead of full integration by 2020.
- There is instability of the social care market.
- There is an increase in the number of Child Protection Plans, increasing by 95 children between 2014 and 2016.

- There is a growing demand in meeting our Section 17 Children Act responsibility, where we intervene to provide welfare support to a child when they are homeless.
 - In supporting our city learning aspirations, we support children with special education needs (SEN). Since 2014 this has grown from 3,400 to 4,200 children who now need support in the area.
- Statutory changes:**
- Legislation places new demands upon us, that create different sets of challenges, such as:
 - The Care Act 2014 and planning for a cap on the cost of care
 - Deprivation of Liberty Safeguards Judgement
 - Transfer of Independent Living Fund for adults with disabilities to local authorities
 - The Children and Families Act – new requirements to support the transition of children and young people 0–25, with disabilities into adulthood
 - ‘Schools that Work for Everyone’ Education Green Paper

Our objectives for the next five years:

We are contributing to the following Mayoral commitment:

- We will protect children’s centre services
- Where people require care services we will work to ensure that people are treated with dignity, compassion and respect.

We will also:

- Safeguarding those who need it most.
- Early Intervention: using the extensive knowledge, data and intelligence across the city to predict and prevent. Finding local solutions and acting quickly to stop problems from becoming worse.
- Changing behaviours of workforce and changing the expectations of citizens, in order to embed our approach: the three-tier model.
- Becoming all age friendly: whether WHO Age Friendly, Dementia Friendly, or Unicef Child Friendly, Bristol will be a city that is welcoming (City of Sanctuary) and a great place for people of all ages to live.
- Being ambitious for the future: champion for children, offering the best start in life, Learning City, growing the future generation of city leaders, demanding the best for the children in our care.
- Working in partnership, driving innovation and creativity; exploiting digital technology.
- Addressing inequality: doing all we can to make sure families do not live in poverty in a city of wealth and opportunity; ensuring nobody is left behind because of the circumstances of their birth.

- Creating resilience: supporting individuals to help themselves to find solutions to difficulties and adversities, helping families stay together and building resilient communities that harness local expertise, resources and passion to create great places to live.
- Making cost savings whilst holding our ambition to improving outcomes and keeping “people” at the heart of what we do.
- Ensuring we have different conversations with stakeholders, families, service users, based on our three-tiered approach:



1: Getting involved early to reduce risks later - early intervention reduces the impact of problems later on.

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Work in partnership to transform support for children and young people's emotional health and wellbeing, ensuring that every child and young person, everywhere, receives the right support, as early as possible	Implement our joint Emotional Health and Wellbeing Transformation Plan	Reduced demand for mental health services and increased emotional health and wellbeing Clearer pathways help local people understand what is available to them
Work with partners to develop a family centre model that uses an integrated approach to early help, supports prevention and early intervention and takes an holistic view of youth/family community provision	A new design for a Family Centre model that delivers broader, integrated services delivers our services in a more integrated way and makes better use of assets A range of sustainable and progressive delivery models will be appraised, and pursued where suitable	Families access a range of support via the new model. Partners work together with the council to provide the help and support needed Emerging concerns are identified jointly with partners and we work together to reduce the likelihood of problems worsening
Work with young people to re-commission youth provision that is better aligned to developing models of support	A range of provision for young people is available in targeted areas Growing numbers of young people access support online	
Work in partnership to enable access to safe, stable, suitable and affordable housing for vulnerable young people and families	Establish a multi-agency approach to early intervention and prevention of homelessness among families, vulnerable children and care leavers	New services designed and used by young people across the City There is evidence that supporting families to stay together reduces the likelihood of young people becoming homeless
Implement the Special Educational Needs and Disability Reforms / Birth to 25 Service	We will deliver on our partnership SEN and Disability Improvement and Development Plan	Positive responses from families and successful SEND inspection outcomes

2: Promoting independence - supporting people to live as independently as possible in their community

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
We will work to a clear model support by developing and promoting the 3 tier model: <ul style="list-style-type: none"> - Universal/Help to help yourself - Targeted/Help when you need it - Specialist/Help to live your life 	People have the right level and type of support at the right time to help prevent, reduce or delay the need for ongoing support and to maximise independence Staff have the right skills, knowledge and the tools available to deliver the Bristol approach	All teams have implemented the approach Evidence of move of our resources from Tier 3 to Tier 1
Provide an easily accessible digital information service with good online information and telephone advice supported by trained customer service staff	It is easy for citizens and our partners to find, understand and act upon 'help to help yourself' messages and information People can assess their own needs and eligibility for services enabling them to plan for their future without needing to contact the council People help themselves to stay healthy and well	Increase in the number of self assessments Increase in the number of support conversations Reduction in the number of assessment conversations
Work with local communities and health and care services to develop community-based support	People stay healthier and safer for longer	Increase in the proportion of resources spent on community based support (Tier 1: help to help yourself). We will have two pilot services aimed at ensuring older people are supported to engage in social activity in their area. This will be of particular benefit to people who live in their own homes and have some support from Social Services and who are at risk of social isolation.
Implementing the new Community Support Services contract	Service Users and their carers have told us that they want to live their lives as independently as possible and to be active citizens, living and contributing to the diverse communities across the City	Proportion of service users' outcomes achieved (measured by the contract performance management framework)

3: Safeguarding the most vulnerable – fulfilling the statutory responsibility of the city to protect vulnerable children and safeguard adults

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Continue to drive improvement of children's social care through our annual Children Services Improvement Plan	Actions outlined in the Children's Services Improvement Plan will be implemented	<ul style="list-style-type: none"> Improved educational outcomes for Children in Care, to ensure the attainment gap to their peers continues to close Consistently good social work provided Improved outcomes for children in care and care leavers including increasing the % of care leavers in education, employment and training, and ensuring they are living in suitable accommodation.
Embed our Corporate Parenting Strategy	Continue to deliver on the aims of the strategy with partners and throughout the organisation, with a particular focus on actions within the Children's Services Improvement Plan	<ul style="list-style-type: none"> A shared understanding of safeguarding procedures and practice across the partnership
Work as part of our local Safeguarding Boards to keep children and young people and adults at risk safe from harm	Bristol City Council will support the delivery of business plans for the Safeguarding Adults Board and the Safeguarding Children Board	<ul style="list-style-type: none"> Safeguarding the most vulnerable – workforce are knowledgeable, legally literate and skilled in their practice in Mental Capacity Act and Deprivation of Liberty Safeguards.
Bristol City Council will work with North Somerset and South Gloucestershire Clinical Commissioning Group and North Somerset Council and South Gloucestershire Council to develop a Workforce Plan as part of the Joint Sustainability and Transformation Plans.	A plan exists within the Sustainability and Transformation Plan	<ul style="list-style-type: none"> Improved leadership, vacancy reductions and increased retention within the health and social care workforce

4: We will work together with the citizens of Bristol and our partners to make the best use of resources

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Work with Bristol Youth Council, Young Healthwatch and parents and carers to ensure the involvement of children, young people and families in citywide decision making and commissioning activity	Increased leadership from communities in addressing challenges in their neighbourhoods	<ul style="list-style-type: none"> • Children and young people feel heard and have a say in decision making on things that affect their lives • Decisions are made by adults in positions of power with all children and young people in mind
We will work as part of the Children and Families Partnership to address the priorities identified in the Bristol Strategy for Children, Young People and Families 2016-2020	We will deliver and report on a partnership wide annual action plan for the Strategy	<ul style="list-style-type: none"> • Local partners jointly impact on local priorities • Bristol had a sustainable and progressive voluntary sector • More carers in receipt of Tier 1 services
We will work as part of the Bristol Learning City Partnership to: <ul style="list-style-type: none"> • ensure that from the earliest years children and young people are encouraged to be aspirational and to develop positive attitudes to learning • help all young people make positive, informed choices that lead to interesting and inspiring careers • improve learning outcomes for vulnerable groups, and provide targeted support for those most at risk of underachieving or being excluded from learning 	<ul style="list-style-type: none"> • Learning Ambassador programme and role developed, with targeted groups and communities, to inspire and support young people • Community Evaluators programme implemented with the aim of supporting culture change in communities • Coordinated visits, open days, and targeted events delivered through Bristol WORKS, to develop awareness and inspire young people • Coherent and effective experience of work offer and framework developed through Bristol WORKS for all 16–19 year olds • Web based portal, tools and training products developed • Clear and coordinated offer for School Improvement in place, with focus on city wide priorities • Model for a schools/partnership company developed and considered • Collective analysis of education outcomes more robust, with evaluation driving city action • Shared strategy for Additional Learning provision agreed 	Gaps in attainment for vulnerable groups are narrowed.

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
We will support a thriving voluntary sector, seek to enable the growth of local initiatives and encourage social enterprise	We will embed our Social Value Policy in our commissioning and develop good practice examples	Local providers with unique abilities to reach vulnerable groups are working with local families
We will support carers	Deliver the priorities set out in our Carers Strategy	Number of carers assessments demonstrate ability to help themselves
As part of Better Care Bristol implement the vision, to: <ul style="list-style-type: none"> - Help people to help themselves (prevention); - Provide care in the right place (managing urgent care and short-term interventions); - Support people to be independent for longer 	Deliver the shared vision for Better Care in Bristol and a more cost effective approach to delivering health and social care to adults A more joined up health and social care system Preventative services help people to remain independent or regain the independence they want and value Reduce demand and focus resources on people who most need them	Reduction in emergency admissions all ages. Target 3.5% Reduction in admissions to nursing homes. Target 100.9 permanent admissions per 100k population. Reduction in delayed transfers of care. Target: delays causing no more than 2.5% of available bed days per month
Work with partners across the health and social care system to implement the Bristol, North Somerset and South Gloucestershire Sustainability and Transformation Plan	A more joined up health and care system	Key performance indicators shared with above

We will pay for this by:

There are implications for our revenue and capital budgets in order to provide services as demand continues to grow. We aim to see a shift in where the greatest proportion of resources is spent: more into early intervention and prevention, and less into packages of long-term care.

Revenue

Our budget for 2016/17 was:	£267.9m
Our income for 2016/17 was around:	£66.0m
So our net cost was around	£201.9m

In this draft plan we cite 2016/17 budgets to help provide context. The final 2017/18 Business Plan will include 2017/18 budgets once they are approved.

Further reading:

Our plan is based on the following evidence base. Please visit the web links to the relevant document:

- ▶ Joint Strategic Needs Assessment (JSNA) *health and social care*
- ▶ Adult Social Care Strategic Plan 2016-20
- ▶ Bristol's Strategy for Children, Young People and Families 2016–2020
- ▶ data.bristol.gov.uk *contains a range of mapped data relating to children and young people and*
- ▶ Emotional Health and Wellbeing Transformation Plan for Children and Young People
- ▶ Carers Strategy 2015–20
- ▶ Age friendly City Baseline Assessment
- ▶ Living Well with Dementia in Bristol 2011–15
- ▶ Accommodation strategy for people with mental health, learning disabilities and autism
- ▶ Developing Bristol's Falls Strategy (Case Study)
- ▶ Extra Care Housing locations (map)

PI Place

What we want for Bristol

Bristol needs to maintain and grow its strong economy but it has to be the right kind of economy where everyone benefits from its success.

To achieve this we need to fund, build, modernise and maintain the city; including the physical, environmental and cultural infrastructure necessary to support good growth. The extensive range of arts and cultural activity in the city not only contributes to the health, wellbeing and enjoyment of Bristol's citizens it also makes a significant contribution to the economy. We are committed to supporting and enabling that diversity of activity as well as ensuring it reaches every section of the community across the whole city

We want an innovative, cohesive, vibrant and sustainable Bristol where the city works for us all, today and over the longer term. We want to keep, improve and add to the special physical character of Bristol as a quality place, as it not only makes Bristol a great city to live in, but also because it makes Bristol attractive for investment in the industries and economy of the future.

We want Bristol to have the communities, culture, institutions, businesses, and systems necessary for it to be resilient when faced with economic adversity and change. We want people to be able to build better lives in better places.

The challenges we face

Growth

- To ensure we can continue to grow in a sustainable way.
- Over the next 20 years, the city's population will grow at a rate of 18%.
- We are planning for the development of 33,000 homes and 26,000 new jobs in Bristol by 2036.
- We will need to enable people to get to and from work, school and their homes.
- We need to ensure that as we enable this economic growth we do not increase the wealth gaps within Bristol whereby the city becomes increasingly unaffordable, unequal and loses its unique identity and diverse communities.

Economy

- The economic challenge we face is to ensure that all of Bristol benefits from the economy and no-one gets left behind.
- We need to maintain the growth of our vibrant economic sectors – including legal services, aerospace, creative industries and digital technology, low carbon industry and services, advanced manufacturing and design. To ensure that Bristol remains successful in the face of significant challenges and through the uncertain impacts that the Brexit decision poses.
- We will plan for enough and the right type of employment space in our city and the transport systems to support it.
- We must retain the primacy of the city centre as the core retail and cultural heart of the West of England.

Infrastructure

- We have an ageing historic infrastructure from our bridges, retaining walls and locks, to our finest buildings and parks; these will require ongoing maintenance and in some instances replacement.
- We also have to continually create a modern infrastructure from energy, digital technology and transit systems to support good growth and to compete as a modern city.

Climate Change

- Climate change is now well understood to be a very real concern, from the impact of flooding to the overheating of our buildings and we must ensure we have the ability to adapt and mitigate, helping us to remain resilient to this significant change.

Resources

- All of these challenges require investment and the skills and knowledge to successfully address them.

Our objectives for the next five years:

We are contributing to the following Mayoral commitments:

- We will put Bristol on course to be run entirely on clean energy by 2050 and introduce a safe, clean streets campaign
- We will be a leading cultural city, making culture and sport accessible to all
- We will build 2,000 new homes – 800 affordable – a year by 2020
- We will increase the number of school places and introduce a fair admissions process

We are also:

- Ensuring the Arena is completed and is accessible to all communities.
- That there is greater accountability and openness in the Local Enterprise Partnership and it targets resources at areas of deprivation.
- Ensuring longer-term planning for economic development, including planning for apprenticeships.
- Work with businesses, neighbouring Local Authorities and our public sector partners to strengthen Bristol's devolution bid.

1: Investment, maintenance and building of economic, cultural and environmental infrastructure of the city

What we are doing to achieve this over the next five years	What we are doing to achieve over the next year	How we will know we are succeeding (Where referenced, KPIs = Key Performance Indicators)
Complete the Arena	<p>Agree the target costs</p> <p>Enter into a building contract</p> <p>Start development on site</p> <p>The Building Contractor and Arena Operator will be responsible for providing jobs, apprenticeships and work placements.</p> <p>The Arena Project Team will ensure both parties work to agreed targets, ensuring at the same time that there is a co-ordinated workstream and linkages are made with colleges, universities and schools to provide a supply of future labour to fill the jobs and apprenticeships we are targeting.</p>	<p>During the lifetime of the project the following skills and employment targets will be secured:</p> <p>A minimum of 4,180 person weeks training</p> <p>65% labour from the West of England including 30% from Bristol (BS1 to BS16)</p> <p>At least 40% expenditure through SMEs, 3rd sector and voluntary organisations</p> <p>At least 48 Apprenticeships</p> <p>A minimum of 40 work placements/work experience</p> <p>A minimum of 1,825 pupil interactions across all ages.</p>

What we are doing to achieve this over the next five years	What we are doing to achieve over the next year	How we will know we are succeeding (Where referenced, KPIs = Key Performance Indicators)
Deliver a successful Enterprise Zone and Enterprise Area	Bristol Temple Quarter Enterprise Area Secure the expansion of the Enterprise Zone both in terms of geographic area and time. Work with Network Rail to bring forward proposals for the joint development of Bristol Temple Meads focusing available funding on a new east entrance, new west entrance and improvements to the station approach. Work with Skanska to bring forward Engine Shed 2. Temple Gate highway remodelling anticipated start on site end of 2016. Bring forward development options for Bristol Temple Meads East (BTME) Phase2, Cattle Market Site. Undertake the demolition of the Post Office Depot, BTME Phase2.	Retained business rates collection and investment. Jobs gained – both new and safeguarded – and lost. Local Development Orders/planning-related information. Businesses starting and stopping trading. Public sector and private sector investment. Site development details. Commercial property values.
	Avonmouth and Severnside Enterprise Area We will work with partners in South Gloucestershire Council and the Environment Agency to bring forward flood defence and ecology mitigation schemes to enable the development of commercial land in the Avonmouth and Severnside Enterprise Area. A Project Delivery Board comprising the Environment Agency (EA) Project Manager and key flood and ecology advisers from Environment Agency, South Gloucestershire Council and Bristol City Council, has been formed with a collaborative agreement. The strategic outline business case for the EA's Flood Defence Grant in Aid (FDGiA) has been completed. The Interim Board has agreed the approach of a 60 year design life solution. Develop a preliminary shortlist of options for all five areas. Work with stakeholders including Network Rail. Complete habitat survey for Hallen Marsh. Agree Model concept. Undertake Ground investigation.	

What we are doing to achieve this over the next five years	What we are doing to achieve over the next year	How we will know we are succeeding (Where referenced, KPIs = Key Performance Indicators)
Support inward investment through Invest in Bristol and Bath (IBB) and support the core and growing sectors of the economy e.g. aerospace, advanced engineering, business services, low carbon, creative and digital	<p>By March 2017 we will produce a City Economic Development Plan to deliver projects over a five year period to guide:</p> <ul style="list-style-type: none"> ● The promotion of inward investment ● The provision of business support for new enterprises, growing companies and those facing contraction including social enterprises ● The development of high streets and local centres across the city including Business Improvement Districts ● The provision of workspace for investors and new company formation and growth, including managed workspace ● The creation of employment opportunities for all sections of our society with an emphasis on those most disengaged from the economy. ● The support for innovative ways of financing growth ● The economic and physical development of our Enterprise Zone and Enterprise Areas ● By March 2018 we will have developed and consolidated an integrated programme of interventions to address each of the above either directly or in partnership with others. Throughout, we will emphasise the creation of a sustainable economic future for all parts of our society seeking to ensure that the most disadvantaged have access to equality of opportunity. 	<p>Inward investment won – measured in jobs and £s. Follow on investment won – measured in jobs and £s. Number of new enterprises started. Number of companies actively engaged in the Engagement Programme. Number of business support beneficiaries and employment results. Retail void rates. Area of workspace available to investors by type, area and location, and whether managed or not. Acceptable level and quality of voids. Number of innovative financing schemes and value of lending available and committed. The gap between rich and poor narrowing as shown through the Index of Multiple Deprivation. Workspace and employment opportunities delivered in our Enterprise Zones and Enterprise Areas. Number of new apprenticeship opportunities created. Business rate inflows. Unemployment rate – including youth and BME unemployment rate gap.</p>

What we are doing to achieve this over the next five years	What we are doing to achieve over the next year	How we will know we are succeeding (Where referenced, KPIs = Key Performance Indicators)
Create and deliver an Economic Plan for the city centre which delivers an inclusive centre and enhanced retail offer	<p>By March 2018 we will produce a City Centre Economic Plan to deliver projects over a 10 year period to guide:</p> <p>Development of infrastructure e.g. housing, retail, leisure, culture, employment, transport, education, health, green/open spaces, utilities</p> <p>Improvements to the public realm, connectivity and accessibility</p> <p>Reuse of heritage buildings and assets</p> <p>Marketing and promotion to investors, sponsors, visitors</p> <p>Management and maintenance – day and night</p>	<p>Level of investment in infrastructure.</p> <p>Jobs created.</p> <p>Housing affordability.</p> <p>Property void rates.</p> <p>Business rate income.</p> <p>Visitors.</p> <p>Events attendance.</p> <p>Footfall – retail and cultural.</p> <p>Retail ranking.</p> <p>Crime rates.</p> <p>Homelessness.</p> <p>The gap between rich and poor narrowing as shown through the Index of Multiple Deprivation.</p> <p>Congestion, modal shift, air quality.</p>
Agree a West of England Joint Spatial Plan and Joint Transport Plan that prioritises investment in the urban area	Draft plans in place that deliver housing, jobs and supporting infrastructure to meet Bristol's growing needs.	Adoption of agreed plans.
Ensure we maximise the opportunity of devolution and the Mayoral Combined Authority (MCA) to enhance and drive the good growth of the city	Work with businesses, neighbouring Local Authorities and our public sector partners to strengthen Bristol's devolution bid.	

2: To ensure the homes we need are built to the numbers required, in sustainable locations and create successful places

What we are doing to achieve this over the next five years	What we are doing to achieve over the next year	How we will know we are succeeding (Where referenced, KPIs = Key Performance Indicators)
Promote Brownfield sites across the city for housing	Working in partnership with the Homes and Communities Agency (HCA) to identify stalled sites and underused land and buildings that can be brought forward for housing development.	Percentage of housing development on brownfield sites.
We will facilitate a successful Development Industry through our planning system and the use of our land	Closer partnership working with the development industry through a refreshed Bristol Planning Protocol and an enhanced pre-application service. Establish a multi skilled housing team to create a pipeline of housing delivery on our land.	KPI: DPL124 Percentage of major planning applications processed within 13 weeks. KPI: BCP091 Net additional homes delivered. BCP092 Affordable homes delivered.
Prioritise Hengrove and Lockleaze for residential led development	Agree a financially viable and locally supported delivery approach.	Housing numbers delivered.
Revise the Local Plan to meet housing, education and employment needs across the city	Developed new land use policies and locations, and commence community engagement on the emerging Local Plan.	Up to date Bristol Local Plan.

3: We will ensure Bristol is on course to be run entirely on clean energy by 2050

What we are doing to achieve this over the next five years	What we are doing to achieve over the next year	How we will know we are succeeding (Where referenced, KPIs = Key Performance Indicators)
We will tackle fuel poverty	<p>Improve Bristol's private housing stock through developing Warm Up Bristol (WUB) as a sustainable delivery mechanism.</p> <p>Utilise the opportunity when installing physical home improvements to encourage behavioural change.</p> <p>Support Housing Delivery on their large-scale home improvement programme.</p>	<p>1,500 homes improved by March 2018.</p> <p>Sustainable delivery and finance mechanism established.</p> <p>Minimum of 80% customers rate WUB as good or excellent.</p> <p>Two joint initiatives with partners regarding behavioural change carried out and outcomes reported.</p> <p>£2m of external funding support secured for Housing delivery programme by March 2018.</p> <p>Support Bristol Energy's overall strategy; in particular links to generation and fuel poverty.</p>
We will continue the transition of the council to be fuelled by renewable energy by 2020	<p>Improve the energy efficiency and lower carbon emissions of the council's properties.</p> <p>Maintain and improve the environmental performance of the council.</p>	<p>Continued downward trend on energy usage and emissions as reported through our audit annual environmental performance report.</p>

What we are doing to achieve this over the next five years	What we are doing to achieve over the next year	How we will know we are succeeding (Where referenced, KPIs = Key Performance Indicators)
<p>We will facilitate and build a 21st Century municipal city energy system by working with stakeholders, to deliver the actions contained within the council's Climate & Energy Security Framework, thereby maintaining the trajectory to 2050</p>	<p>Complete the final element of the municipal energy delivery structure (supply, generation and distribution) reviewing the Energy Service to explore setting this up as a private company owned by the council.</p> <p>Expanding our heat networks to provide low carbon heat and energy to businesses, public buildings and social housing across the city. (Nb a principal cornerstone to providing clean energy by 2050. Heat accounts for 45% of final energy demand, Transport 40% and power 15%).</p> <p>Develop, collaborate and facilitate Smart City and homes to enable householders to control their homes better and for the council to manage the City better.</p> <p>Develop, collaborate and facilitate smart grid, storage and capacity interventions; a primary requirement for a smart modern city energy system.</p> <p>Support Transport Service to deliver a strategic approach towards low emission travel.</p>	<p>Transfer the Energy Service to a company structure following findings from the review.</p> <p>The Energy Service to become self-sustaining by March 2018.</p> <p>Both the Temple Quarter Enterprise Zone (TQEZ) and District Heat Networks installed by March 2018.</p> <p>Development of a suite of operational heat network KPIs March 2017.</p> <p>Support the delivery of Easton as the Smart City demonstrator neighbourhood with partners.</p> <p>Work in partnership with local groups to deliver the actions within the Climate & Energy Security Framework; progress to be reported annually.</p> <p>Facilitate 2 megawatts of new renewable energy generation or energy reduction by the City in collaboration with private partners and community networks.</p> <p><i>For transport KPIs see transport section.</i></p>

4: We will ensure that Bristol maintains its thriving and innovative cultural life

What we are doing to achieve this over the next five years	What we are doing to achieve over the next year	How we will know we are succeeding (Where referenced, KPIs = Key Performance Indicators)
Improve access to and participation in the arts, sport and culture across the whole city	<p>We will support the Key Arts Provider programme to enable creativity and innovation across the city.</p> <p>Support creative seed and community festivals to promote community lead arts activity across the city.</p> <p>We will develop a strong museum participant programme to engage all communities. We will continue to work with colleagues in the cultural sector to better understand our users and non-users and focus resource.</p> <p>We will work with Bristol Sport partnership and other sporting organisation to deliver key events such as Run Bristol, Tour Britain and to support the plans for the 2017 City of Sport.</p> <p>We will monitor and steer how the organisations we fund can engage more effectively.</p>	<p>Satisfaction – what percentage of citizens are satisfied with their experience of using the service, e.g. surveys to benchmark and improve offer.</p> <p>Take-up – what percentage of citizens choose the service offer to complete their task, e.g. quantitative number of projects/people using a service.</p> <p>Completion rate – what percentage of transactions/uses citizens successfully complete, e.g. measure number of events delivered.</p>

What we are doing to achieve this over the next five years	What we are doing to achieve over the next year	How we will know we are succeeding (Where referenced, KPIs = Key Performance Indicators)
<p>We will facilitate the development of a cultural strategy for the city in partnership with Bristol Cultural Development Partnership (BCDP) and other cultural organisations and celebrate equality and diversity</p>	<p>We will facilitate the development of a cultural strategy for the city in partnership with BCDP and other cultural organisations which can lead to the development of a first class cultural offer for the whole city.</p> <p>As a culture team we will deliver on our Equalities action Plan with a strong commitment to equalities and inclusiveness in our cultural offer.</p> <p>We will ensure the visitor profile to our museums and galleries is representative of the city's population</p> <p>We will continue to support our annual programme for Black History Month, LGBT history month and Disability history.</p> <p>We will continue to work with the local communities in St Pauls to help St Paul's Carnival to be delivered in 2017 and beyond.</p> <p>Continue to work with Bristol Festival Forum to support the wide range of festivals which happen in the city and will provide training and support for them to access funding.</p> <p>We will actively promote the development of local and community arts and cultural activities across the whole city and its diverse communities.</p> <p>We will deliver the Harbour Festival.</p> <p>Support the safe delivery of other festivals through our site permission work.</p> <p>Review our funding arrangements in order to ensure all council-funded arts organisations are properly representative of the whole city.</p> <p>Continue to work with Pride and the wider LGBT community to support their programme.</p> <p>Culture and the arts will be more inclusive, holistic and challenging as the Council encourages and enables a broader range of people and organisations to deliver to a more diverse audience</p>	<p>Satisfaction – what percentage of citizens are satisfied with their experience of using the service, e.g. surveys with organisations involved in cultural strategy.</p> <p>Take-up – what percentage of citizens choose the service offer to complete their task, e.g. number of organisations involved in events or activity and number of citizens using service/activity, measure engagement against city demographic profile.</p> <p>Completion rate – what percentage of transactions/uses/projects citizens successfully complete, e.g. delivery of cultural strategy, events and activity.</p>

What we are doing to achieve this over the next five years	What we are doing to achieve over the next year	How we will know we are succeeding (Where referenced, KPIs = Key Performance Indicators)
<p>Preserve and develop our cultural and historic environment and heritage</p>	<p>Maintain our Arts Council Major Partner Museum status demonstrating that we are a leading museum service in the UK, with over 1 million visitors a year.</p> <p>Develop plans for the redevelopment of Bristol Museum and Art Gallery.</p> <p>Maintain our accreditation and designation (national significant designated collections) status.</p> <p>Ensure long term care for the collections through development of robust storage and research facilities.</p> <p>Develop a more sustainable future for our historic houses – The Red Lodge Museum, The Georgian House Museum and Blaise Castle House Museum.</p> <p>Continue to promote our museums and galleries offer to ensure all of our museums are valued by Bristol residents.</p> <p>Ensure access to 800 years of Bristol history is freely available through our archive service and at M Shed.</p> <p>Develop our understanding of Bristol history through our community heritage projects engaging communities with the archives and museum's collections, for example the Somali heritage project.</p> <p>Develop, research and provide increased access to collections such as the British Empire and Commonwealth collection and respond to new communities in the city.</p>	<p>Satisfaction – what percentage of citizens are satisfied with their experience of using the service, e.g. annual visitor survey.</p> <p>Take-up – what percentage of citizens choose the service offer to complete their task, e.g. access to collections at different sites and use for research.</p> <p>Completion rate – what percentage of transactions/uses/projects citizens successfully complete, e.g. delivery of Bristol Museum and Art Gallery redevelopment plans, completion of accreditation and heritage project delivery.</p>

What we are doing to achieve this over the next five years	What we are doing to achieve over the next year	How we will know we are succeeding (Where referenced, KPIs = Key Performance Indicators)
<p>Work to encourage and sustain a high level of musical and arts education across all communities in the city</p>	<p>We will continue to take a leading role in the Bristol Cultural Education Partnership (Arts Council lead national pilot) and the Learning City to ensure high quality cultural education for all.</p> <p>We will monitor the Service Level Agreement (SLA) with Bristol Plays Music to ensure they are delivering music education to all communities.</p> <p>Take a lead on the place based learning strand of BCEP work to encourage cultural organisation to work together to provide a strong Bristol based curriculum for schools.</p>	<p>Satisfaction - what percentage of citizens are satisfied with their experience of using the service, e.g. benchmark survey.</p> <p>Take-up – what percentage of citizens choose the service offer to complete their task, e.g. measure engagement against City demographic profile.</p> <p>Completion rate – what percentage of transactions/uses/projects citizens successfully complete, e.g. completion of learning activity with Bristol schools and partners.</p>

What we are doing to achieve this over the next five years	What we are doing to achieve over the next year	How we will know we are succeeding (Where referenced, KPIs = Key Performance Indicators)
Support the development of excellence within Arts and Culture in the city	<p>Work in partnership with Bristol's cultural institutions, such as the Colston Hall, the Watershed, Bristol Old Vic, Spike Island, Royal West of England Academy, the Arnolfini and St George's, to ensure Bristol remains city where the arts thrive and excellence is rewarded.</p> <p>Maintain our Arts Council Major Partner Museum status demonstrating that we are a leading Museum service in the UK with over 1 million visitors a year.</p> <p>Work with cultural organisations in the city to develop a Cultural Strategy.</p>	<p>Satisfaction – what percentage of citizens are satisfied with their experience of using the service, e.g. collate surveys to enable benchmarking across partners.</p> <p>Take-up – what percentage of citizens choose the service offer to complete their task, e.g. Number of citizens choosing to use services.</p> <p>Completion rate – what percentage of transactions/uses citizens successfully complete, e.g. Successful renewal of Arts Council Major Museum Status.</p>

5: We will manage our property assets to enable best contribution to the Corporate Strategy and the effectiveness of council services

What we are doing to achieve this over the next five years	What we are doing to achieve over the next year	How we will know we are succeeding (Where referenced, KPIs = Key Performance Indicators)
Transforming the council's operational property estate to support our re-shaped services	Work across the council to review main property holdings, accelerating identification and release of surplus space. Engage services and partners to support more partnership working and rationalising accommodation for those services.	Surplus space will be identified and released.
Re-shaping of operational property and facilities management	Continuing the simplification of property and facilities management to become a single core facilities lead. Modernising the requirements for facilities services, the basis for service delivery and the cost effectiveness.	
Establishment of the Investment Property Policy for the council, relating this to Finance management and objectives for the Capital Programme	Obtaining approval for property investment strategy. Leading re-focussed delivery based on that strategy to underpin returns from the investment portfolio and future growth.	Increased return on investment.
Strengthening of development land pipeline and development delivery, informed by housing, economic development and capital strategies	Allocating dedicated resource to development projects, working with council teams, partners and advisers. Focus on priority housing and regeneration projects to meet Bristol Plan objectives.	The amount of land released for development projects will increase.

We will pay for this by: There are implications for our revenue and capital budgets.

Revenue

Our budget for 2016/17 was:	£61.3m
Our income for 2016/17 was around:	£57.7m
So our net cost was around:	£3.6m

In this draft plan we cite 2016/17 budgets to help provide context. The final 2017/18 Business Plan will include 2017/18 budgets once they are approved.

Further reading:

Our plan is based on the following evidence base. Please visit the web links to the relevant document:

- ▶ Strategic Economic Plan
- ▶ Local Plan
- ▶ Core Strategy
- ▶ Bristol Central Area Plan
- ▶ West of England Joint Spatial Plan
- ▶ Site Allocations and Development Management Policies
- ▶ Bristol Resilience Strategy
- ▶ Economic Baseline
- ▶ UK Smart Cities Index
- ▶ Our Resilient Future: A Framework for Climate and Energy Security
- ▶ The Economics of Low Carbon Cities: A Mini Stern Review for the City of Bristol
- ▶ Bristol Environmental Data Exchange
- ▶ Ways2Work Strategy
- ▶ Open Data Bristol

G Governance

This section of our Business Plan focuses on our corporate governance including democracy, finance, human resources, ICT and performance.

What we want for Bristol

Bristol needs a well-run council which:

- **Is transparent and approachable**
- **Has a firm handle on its finances**
- **Has efficient and well-run ICT to support our services**
- **Has people policies that are both fair and affordable**
- **Performs well, knows where the gaps are and makes sound and lawful decisions.**

To ensure that our services are as effective and efficient as possible we need to ensure that support services (such as Finance, Human Resources and Information & Communications Technology) are fit for purpose and are modelled upon the best examples from the private and public sectors.

Whilst the council as a whole and the support functions will deliver savings, new ways of working with city partners will mean we will need to consider the governance, systems and performance reporting of doing business in this way.

We will also do more to be open, transparent and demystify the role and functions of the council for all.

This annual Business Plan is a part of our five year Corporate Strategy. The strategy looks ahead to 2022, beyond the date of the next mayoral election, in order to provide continuity and future direction for the work programmes of the council and its city partners.

The challenges we face

- The council faces a number of challenges which significantly increase the gap between what it needs to spend and how much money it has available. This means that we need to think very differently about the ways in which we provide services and work with partners and the citizens of Bristol.
- Rising demand for our services – many more people need council services and this creates significant budget pressures. We need to get better at predicting fluctuations in demand and allocating resources where they are most needed. We are not alone in facing an increased call on our services as this is being felt across the whole public sector. Unfortunately that further compounds the problem for the council, as its partners are in a similar position and having to do more with less.

- People are also expecting more from the council and this doesn't match the resources we have available. We are constrained by limited ways in which we can generate more income so there is a real need for us to do things differently and for public awareness of the situation to be increased so they can support the council going forwards.
- We have to reduce our support services dramatically and quickly whilst also working in a time of great change – looking at value for money measurement, return on investment and keeping pace with the need for new technology to improve the way we work.
- Greater reliance and expectations from ICT to facilitate savings in other service areas at a time when we are challenged to reduce the overall costs of ICT ownership and delivery in a fast changing external environment
- The Brexit decision brings uncertainty and a more complex environment in which to attract investment – it is essential that the council keeps abreast of the impact of leaving the European Union to ensure that the city's economy thrives
- An International Strategy will support the council to maintain and develop Bristol's ability to attract global investment and opportunities; access European finance; and promote Bristol as a centre of creativity and innovation. When we make changes we need to be sure we reap the full benefits, for example moving things online whilst keeping other forms of contact can, in some cases, simply increase demand.
- Our ability to plan for the long term is difficult beyond 2020 due to the Government's proposals to change the way in which local government is funded.
- We also want to improve democratic engagement, political literacy and ensure that our younger adults help to shape the future of Bristol as a city.

Our objectives for the five years:

- We will increase fairness in our employment practices and contracts
- We will work through the Mayor's Women's Commission and Manifesto Leadership Group to develop a change programme to eliminate the gender, social deprivation and race pay gap
- Ensure that the voice of our workforce and Trades Unions is heard when shaping council services (Our Bristol 10)
- Improve the council's governance and efficiency – getting the basics right, building on firm foundations

1: Bristol City Council becomes a model employer which sets an example to others in valuing fairness and diversity

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
The council pays its staff the Living Wage and will require contractors to also pay the Living Wage as set by the Living Wage Foundation (Our Economy 2A).		Compliance with the Living Wage Foundation recommendations for council employees and confirmation during the procurement processes that our contractors are also compliant.
The Council will apply for Living Wage Foundation Accreditation, having paid the Living Wage since 2014.	We have achieved this outcome and have and will continue to build this into all of our financial planning.	
Creation of the Bristol Living Wage Partnership.	Through the auspices of the City Office we will: Establish a partnership with business that will encourage all Bristol businesses to pay their employees the Living Wage (Our Economy 2B). To encourage organisations in the city not to use zero hours contracts (Our Economy 2C). [Note: The Council does not use zero hours contracts]	Number of businesses that join the Partnership. Number of businesses that commit to paying the Living Wage. Number of businesses that commit to not using any zero hour contracts.
Refuse to give work or contracts to companies guilty of blacklisting workers (Our Economy 2D).	We will test current company and future company practice during our procurement of contracts.	Regular review of blacklisted companies against our contracts list.

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Champion Equality & Diversity (Our Bristol 3).	<p>The council continues to be committed to equality and diversity and it will:</p> <p>Continue our membership of Stonewall and promote similar links with other groups committed to equality.</p> <p>Address the underlying issues facing Bristol in attracting BME candidates for senior positions within the Council.</p> <p>Develop an Equality Charter which will apply to the City Council and any organisation that we commission, grant aid to or procure services from, to include governance, administration and delivery.</p>	<p>Monitor via reports to the Mayor and Cabinet our progress in achievement of equality and diversity in our workforce.</p> <p>Report back to HR Committee and the Mayor in respect of any recommendations.</p> <p>Publication of the Charter.</p>

2: People are paid equally in real terms, irrespective of gender, social deprivation and race (Our Economy 2E)

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
We will undertake a gap analysis to ensure that there is an understanding of the current position.	<p>To report details of the pay gap working through the Mayors Women's Commission and Manifesto Leadership Group and develop creative approaches to deliver change.</p> <p>To monitor the effectiveness of council policies and practices in addressing gender, social deprivation and race pay gap without compromising our ability to secure the "best person for the job".</p>	<p>Publication of the finding of the commission.</p> <p>Publication by the City Office of city partner and council plans to address the findings.</p> <p>Reports to HR committee and the Mayor will address this.</p>

3: The council runs efficient services in which our staff have a real sense of ownership

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
A Trade Union Joint Consultative Committee and Departmental Joint Consultative Committee process is already in place across the council. We have a good working relationship with the Trade Unions and always consult with them fully in matters of organisation design and change. We recognise that this is an ongoing pledge.	Encourage tangible ideas to reshape the role of the council in the delivery of services from staff and Trade Unions, putting them in to action where we can.	Number of ideas we are able to implement.
Undertake reviews and implement changes that ensure our support services are modelled on the best of the public and private sectors.	As reviews of support services are completed, we will implement the outcomes to drive forward economy, efficiency and effectiveness within the council via improvements in systems, processes and skills to ensure that we reduce unnecessary bureaucracy. Provide council-wide developmental opportunities for managers in financial management. Implement more self-service.	Number of recommended changes implemented. Delivery of savings from support services. Number of managers who have engaged in the developmental opportunities. Delivery of savings from support services.
Ensure City Hall is open and accessible to the public to sustain participation in decision-making.	Refurbishment of City Hall complete Publicise the availability to rent of the rooms on the first floor of City Hall and make space available to community groups. During Local Democracy Week we will trail opening the building for exhibitions/displays. Work towards an 'open door' policy where and when appropriate, so that Bristol's citizens feel ownership of the building and of their local democratic processes.	Feedback to the Mayor, Cabinet and City Councillors.

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Renew our democracy and help people to avoid losing their right to vote within the rules set by the Electoral Commission.	<p>Electoral Registry has already made a significant push on this priority but it will continue to be an ongoing project. Prioritising BME and voters in economically deprived areas will be central.</p> <p>The Mayoral election was a success in that it had very high turn-out.</p> <p>Continue to support the role of Youth Mayors and seek to make their concerns part of our policy commitments.</p> <p>Highlight the importance of engagement in civic democracy.</p> <p>Review the council's constitution to identify opportunities for increased public participation in decision-making processes. Clarify the decision-making pathway in relation to democratic engagement.</p>	<p>Increase in number of eligible voters registered.</p> <p>Monitoring of turnout at elections.</p>
Bring greater clarity and purpose to the constitutional role of city councillors to ensure our elected members are representative of Bristol in all its diversity.	<p>Undertake a review of the council's constitution to include the processes and procedures of council meetings, the role of councillors, and the relationship between decision-making, scrutiny and power.</p> <p>Via the Party Groups, promote the role of the city councillors in engaging our citizens.</p>	Adoption of the revised constitution by the Full Council.
Improve long and medium term planning.	We will refresh our medium and long term financial plans on an annual basis and update the city councillors, citizens and city partners.	Publication of the Medium Term Financial Plan via Mayor and Cabinet's annual briefings to Councillors, City Partners and Citizens.

We will pay for this by

There are implications for our revenue budget in providing efficient services despite a challenging financial situation.

Revenue

Our budget for 2016/17 was:	£71.7m
Our income for 2016/17 was around:	£22.2m
So our net cost was around:	£49.5m

In this draft plan we cite 2016/17 budgets to help provide context. The final 2017/18 Business Plan will include 2017/18 budgets once they are approved.

Further reading:

Our plan is based on the following evidence base. Please visit the web links to the relevant document:

- ▶ Bristol City Council - Constitution
- ▶ Council spending and performance
- ▶ Neighbourhood Partnerships
- ▶ How decisions are made
- ▶ Employment Data and Policies
- ▶ Bristol Social Value Policy (2016)
- ▶ Voting and Elections
- ▶ *Bristol City Council open data can be viewed at data.gov.uk*
- ▶ Bristol Fairness Commission Final Report
- ▶ Consultation and Petitions

Documents available in other formats:

If you would like this information in another language, Braille, audio tape, large print, easy English, BSL video or CD rom or plain text please contact: 0117 922 2848

