

# Growth and Regeneration Scrutiny Commission Agenda



**Date:** Wednesday, 25 January 2023

**Time:** 5.00 pm

**Venue:** The Council Chamber - City Hall, College Green, Bristol, BS1 5TR

## **Distribution:**

**Councillors:** David Wilcox (Chair), Andrew Varney (Vice-Chair), Tim Rippington, Chris Jackson, Steve Pearce, Emma Edwards, Jenny Bartle, Mark Weston, Kevin Quartley and Katja Hornchen

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**Date:** Tuesday, 17 January 2023



# Agenda

## 1. Welcome, Introductions and Safety Information

(Pages 4 - 6)

## 2. Apologies for Absence and Substitutions

## 3. Declarations of Interest

To note any declarations of interest from the Councillors. They are asked to indicate the relevant agenda item, the nature of the interest and in particular whether it is a **disclosable pecuniary interest**.

Any declarations of interest made at the meeting which is not on the register of interests should be notified to the Monitoring Officer for inclusion.

## 4. Minutes of Previous Meeting

To agree the minutes of the previous meeting as a correct record.

(Pages 7 - 16)

## 5. Action Tracker

(Pages 17 - 18)

## 6. Chair's Business

To note any announcements from the Chair

## 7. Public Forum

Up to 30 minutes is allowed for this item

Any member of the public or Councillor may participate in Public Forum. The detailed arrangements for so doing are set out in the Public Information Sheet at the back of this agenda. Public Forum items should be emailed to [scrutiny@bristol.gov.uk](mailto:scrutiny@bristol.gov.uk) and please note that the following deadlines will apply in relation to this meeting:-

Questions - Written questions must be received 3 clear working days prior to the meeting. For this meeting, this means that your question(s) must be received in this office at the latest by 5pm on **Thursday 19<sup>th</sup> January**.



Petitions and Statements - Petitions and statements must be received on the working day prior to the meeting. For this meeting this means that your submission must be received in this office at the latest by 12.00 noon on **Tuesday 24<sup>th</sup> January**.

- 8. Risk Report Quarter 3 (5.20pm)** **(Pages 19 - 41)**
- 9. Performance Report - Quarter 2 (5.30pm)** **(Pages 42 - 89)**
- 10. West of England - Local cycling and Walking Infrastructure Plan (LCWIP) (5.40pm)** **(Pages 90 - 92)**
- 11. Frome Gateway (6.20pm)** **(Pages 93 - 116)**
- 12. Housing Delivery - Progress of Project 1000 (6.40pm)** **(Pages 117 - 130)**
- 13. City Centre & High Streets Recovery and Renewal (7.10pm)** **(Pages 131 - 156)**
- 14. Work Programme** **(Pages 157 - 161)**  
To note the work programme.



# Public Information Sheet

## Inspection of Papers - Local Government (Access to Information) Act 1985

You can find papers for all our meetings on our website at [www.bristol.gov.uk](http://www.bristol.gov.uk).

## Public meetings

Public meetings including Cabinet, Full Council, regulatory meetings (where planning and licensing decisions are made) and scrutiny will now be held at City Hall.

Members of the press and public who plan to attend City Hall are advised that you may be asked to watch the meeting on a screen in another room should the numbers attending exceed the maximum occupancy of the meeting venue.

## COVID-19 Prevention Measures at City Hall (from March 2022)

When attending a meeting at City Hall, the following COVID-19 prevention guidance is advised:

- promotion of good hand hygiene: washing and disinfecting hands frequently
- while face coverings are no longer mandatory, we will continue to recommend their use in venues and workplaces with limited ventilation or large groups of people.
- although legal restrictions have been removed, we should continue to be mindful of others as we navigate this next phase of the pandemic.

## COVID-19 Safety Measures for Attendance at Council Meetings (from March 2022)

Government advice remains that anyone testing positive for COVID-19 should self-isolate for 10 days (unless they receive two negative lateral flow tests on consecutive days from day five).

We therefore request that no one attends a Council Meeting if they:

- are suffering from symptoms of COVID-19 or
- have tested positive for COVID-19

## Other formats and languages and assistance for those with hearing impairment

You can get committee papers in other formats (e.g. large print, audio tape, braille etc) or in community languages by contacting the Democratic Services Officer. Please give as much notice as possible. We cannot guarantee re-formatting or translation of papers before the date of a particular meeting.

Committee rooms are fitted with induction loops to assist people with hearing impairment. If you require any assistance with this please speak to the Democratic Services Officer.



## Public Forum

Members of the public may make a written statement ask a question or present a petition to most meetings. Your statement or question will be sent to the Committee Members and will be published on the Council's website before the meeting. Please send it to [scrutiny@bristol.gov.uk](mailto:scrutiny@bristol.gov.uk).

The following requirements apply:

- The statement is received no later than **12.00 noon on the working day before the meeting** and is about a matter which is the responsibility of the committee concerned.
- The question is received no later than **5pm three clear working days before the meeting**.

Any statement submitted should be no longer than one side of A4 paper. If the statement is longer than this, then for reasons of cost, it may be that only the first sheet will be copied and made available at the meeting. For copyright reasons, we are unable to reproduce or publish newspaper or magazine articles that may be attached to statements.

By participating in public forum business, we will assume that you have consented to your name and the details of your submission being recorded and circulated to the Committee and published within the minutes. Your statement or question will also be made available to the public via publication on the Council's website and may be provided upon request in response to Freedom of Information Act requests in the future.

We will try to remove personal and identifiable information. However, because of time constraints we cannot guarantee this, and you may therefore wish to consider if your statement contains information that you would prefer not to be in the public domain. Other committee papers may be placed on the council's website and information within them may be searchable on the internet.

### During the meeting:

- Public Forum is normally one of the first items on the agenda, although statements and petitions that relate to specific items on the agenda may be taken just before the item concerned.
- There will be no debate on statements or petitions.
- The Chair will call each submission in turn. When you are invited to speak, please make sure that your presentation focuses on the key issues that you would like Members to consider. This will have the greatest impact.
- Your time allocation may have to be strictly limited if there are a lot of submissions. **This may be as short as one minute.**
- If there are a large number of submissions on one matter a representative may be requested to speak on the groups behalf.
- If you do not attend or speak at the meeting at which your public forum submission is being taken your statement will be noted by Members.
- Under our security arrangements, please note that members of the public (and bags) may be searched. This may apply in the interests of helping to ensure a safe meeting environment for all attending.



- As part of the drive to reduce single-use plastics in council-owned buildings, please bring your own water bottle in order to fill up from the water dispenser.

For further information about procedure rules please refer to our Constitution <https://www.bristol.gov.uk/how-council-decisions-are-made/constitution>

### Webcasting/ Recording of meetings

Members of the public attending meetings or taking part in Public forum are advised that all Full Council and Cabinet meetings and some other committee meetings are now filmed for live or subsequent broadcast via the council's [webcasting pages](#). The whole of the meeting is filmed (except where there are confidential or exempt items). If you ask a question or make a representation, then you are likely to be filmed and will be deemed to have given your consent to this. If you do not wish to be filmed you need to make yourself known to the webcasting staff. However, the Openness of Local Government Bodies Regulations 2014 now means that persons attending meetings may take photographs, film and audio record the proceedings and report on the meeting (Oral commentary is not permitted during the meeting as it would be disruptive). Members of the public should therefore be aware that they may be filmed by others attending and that is not within the council's control.

The privacy notice for Democratic Services can be viewed at [www.bristol.gov.uk/about-our-website/privacy-and-processing-notice-for-resource-services](http://www.bristol.gov.uk/about-our-website/privacy-and-processing-notice-for-resource-services)



## Bristol City Council Minutes of the Growth and Regeneration Scrutiny Commission



29 September 2022 at 5.00 pm

### **Members Present:-**

**Councillors:** David Wilcox (Chair), Andrew Varney (Vice-Chair), Steve Pearce, Emma Edwards, Jenny Bartle, Mark Weston, Kevin Quartley and Amal Ali

### **Officers in Attendance:-**

John Smith, Director - Economy of Place  
Pete Anderson, Director - Property, Assets & Infrastructure  
David Grey, Energy & Environmental Performance Programme Manager  
Steve Ransom, Environmental Programme Manager - Energy  
Polly Brand, Energy Supply Project Manager  
Lowri Hughson-Smith, Temple Quarter Enterprise Zone Project Manager  
Clem Teagle, Communications and Engagement Manager (TQEZ)  
Gary Collins, Head of Development Management  
Steve Pearce, Group Manager – Development Management  
Johanna Holmes, Scrutiny Coordinator

## **1 Welcome, Introductions and Safety Information**

The Chair welcomed all those present.

## **2 Apologies for Absence and Substitutions**

Apologies were received from:

- Cllr Chris Jackson – Cllr Amal Ali substituted
- Cllr Tim Rippington

## **3 Declarations of Interest**

There were no declarations.



#### 4 Minutes of Previous Meeting

The minutes of the last meeting were approved as a correct record.

#### 5 Action Tracker

All actions from the previous meeting were recorded as complete.

#### 6 Chair's Business

There was no Chair's Business.

#### 7 Public Forum

The Members noted the following Public Forum that had been received as follows. Copies of all public forum submissions had been circulated to Members and relevant officers in advance of the meeting. They had also been published on the meeting webpage alongside the meeting papers here: [Growth & Regeneration Scrutiny Commission Public Forum](#)

##### Public Forum Questions:

Ref	Name	Topic
Q1	Mo Dymond (Cllr Plowden in attendance)	Item 12. Planning Enforcement
Q2 – Q4	Vassili Papastavrou - Bristol Tree Forum	Item 12. Planning Enforcement
Q5	Martin Rands	Metrobus AVTM 2014 planning consent and Avon Crescent - Item 12 enforcement

##### Public Forum Statements:

Ref	Name	Topic
PFS1	Martin Rands	Metrobus AVTM 2014 planning consent and Avon Crescent - Item 12 enforcement
PFS2	Cllr Richard Eddy – in attendance	Item 12. Planning Enforcement
PFS3	Cllr Ed Plowden – in attendance	Item 12. Planning Enforcement





PFS4	Mark CD Ashdown Chair - Bristol Tree Forum – in attendance	Item 12. Planning Enforcement
PFS5	Peter Wall – in attendance	Item 12. Planning Enforcement
PFS6	Cllr Tom Hathway	Item 12. Planning Enforcement
PFS7	Cllr Philippa Hulme	Item 12. Planning Enforcement
PFS8	Stephen Barrett	Item 12. Planning Enforcement
PFS9	David Redgewell	Bus Tenders

Mark Ashdown, Chair of Bristol Tree Forum was in attendance and asked supplementary questions to each of his original 3 questions as follows:

**Supplementary PFQ2:**

Mr Ashdown said that the provided written answer had been rather vague. For example, it was unclear what the phrase "secured additional planting" means. It is not stated whether any trees were actually planted, nor how numbers of replacement trees were calculated and there is no means of verifying whether any of these trees were ever planted or still exist. Are any of these 28 cases ones which we reported or formal planning enforcement cases, the details of which we can examine?

**Reply:** Officers said they would need to follow-up on this and would provide a written reply in due course. The written reply will be published with the Public Forum agenda item on the meeting webpage.

**Supplementary PFQ3:**

The tree removal was not linked to other unauthorised works as it was on a different location on the site. Why was the decision taken not to take action on the tree removal as a separate matter?

**Reply:** Officers said they were still in discussion with colleagues on that particular point but that the question was also part of a Freedom of Information (FOI) request and would be responded to via that process.

**Supplementary PFQ4:**

Sections 210(4A) and (4B) of the Town and Country Planning Act 1990 state that authorities may bring an action within six months beginning with the date on which evidence sufficient in the opinion of the prosecutor to justify the proceedings came to the prosecutor's knowledge. Given the provided answer to Q3 above, it would appear that any action the authority might want to take to enforce the law is now time-barred. Why was legal action not commenced before this six-month deadline had expired given that you had 'established early in the process that this is a high-profile case that the breach had occurred'?

**Reply:** Officers said in their view that if action had been taken, even within 6-month period, it would not have passed test of public interest or likelihood of a successful prosecution.



Mr Ashdown commented on the amount of frustration there was with what he described as a lack of tree protection. He said the Council keeps saying it's still investigating long after perceived breaches and even though there is a clear time limit. He suggested this was just a 'stock answer' that things are still being investigated and in the meantime many trees were still being removed and this was very frustrating.

## 8 Annual Business Report

The Commission Members considered the Annual Business Report.

### The Commission Resolved:

1. To note the Commission's Terms of Reference
2. To note the Chair and Vice-Chair for the 2022-2023 municipal year
3. To note the membership of the Commission for the 2022-2023 municipal year
4. Confirmed the 2022-2023 meeting dates for the Scrutiny Commission

## 9 Quarter 1 Risk Report

Members noted the Quarter 1 Risk Report.

## 10 Quarter 4 Performance Report

The Scrutiny Coordinator confirmed the reason the Commission were receiving a Quarter 4 Report in September was due to a new approach to performance reporting, with performance progress reports for the Themes now being based on the Councils Corporate Strategy. It was confirmed that the Members would be receiving the Quarter 1 report via email in the next couple of weeks.

Members raises the following points:

FI1 BPC430a - Increase the number of new homes delivered in Bristol: A Member suggested that the number of new homes delivered should not include student accommodation units and this should be a separate measure.

WC1 BPC474 - Increase the number of journeys on Park & Ride into Bristol: A Member suggested that rather than the focus being on commuting, could they broaden the focus other ither types of uses for this service?

Air quality measurements: do the figures measure pollution from wood burning stoves? **Action: Scrutiny Coordinator to seek a reply from officers.**



A Member commented on the planning application process times, i.e., that the report states what was completed on time but not about those applications that were overdue. Could the commentary be made more explanatory about that? Planning Enforcement officers present at the meet said they should be able to include more detailed information in future and will try to incorporate into the next quarterly report commentary.

## **11 BCC Energy Supply Contract Renewals 2021/22**

David Gray and Steve Ransom introduced the item to Members and said they were responsible for purchasing the Council's energy supplies. This was a retrospective report to clarify and set the scene for Members regarding the situation that had arisen in late 2021 and the decisions and arrangements that were made following on from that all of which are detailed in the published report.

Officers said that many lessons had been learned over the past 2 years. There had been significant impacts but the situation was now on a 'stable footing' and they had a plan for where they want to be in next 12 months. They added that there were genuine concerns about the supply of gas and electric for this winter and reliance upon renewables. But if there is little or no wind will be difficult.

Officers said they did not expect energy prices to not return to what would be considered 'normal' for many years. They said the Government's energy bill relief scheme would include support for the public sector. Also, that the scheme would pay suppliers for the difference between the actual grid price and wholesale price. They also added that they were unsure what happen with the scheme after April 2023.

It was asked if there were plans to further expand the Council's energy generation? Officers said that all Council activity in that area would now be undertaken via the City Leap project.

A Member said it appeared there was some flexibility in the current contracts now. But could there be a time when without Government support that the Council would have to have to 'switch off' energy supplies. Officers said that anything that could be done to save energy would certainly help. But they had already secured a locked-in price for electricity and were currently working on the gas contract.

A Member asked what the Council was doing to reduce how much energy it used? Officers said that energy efficiency of council buildings wasn't particularly good and there was without doubt a need to reduce usage going forward. But they were also investing in and considering new renewables technology. City Leap was focussed on wind and solar energy but there were also huge potential and benefits in improving the ability to store energy.

Members asked if it was possible to find a way to make a financial incentive to save energy? Officers said it could be possible but it would be very difficult to implement.



A Member said that it could be stipulated when buying that we want to purchase renewable sources. But when purchasing via a full sleeve contract can the buyer stipulate more renewables? Officers said that buying green energy can't be counted as carbon reduction target. It would be seen as double counting.

A Member asked about pump storage methods? Officers said yes that was possible however inter-seasonal heat storage was something it might be more productive to look at going forward though.

The Commission thanked the officers for all their hard work and sleepless nights.

## 12 Planning Enforcement

Gary Collins (Head of Development Management) and Steve Pearce (Group Manager – Development Management) introduced the agenda item to Members. They briefly explained the role of the Councils Planning Enforcement Function within the context of the planning system and the legislation which it operates within. Officers said they had a responsibility to investigate any breach of planning but not to take action. They went on to explain how careful they have to be when investigating a reported breach of planning control and be very clear as to whether an alleged breach is definitely a breach before taking any action. It was said the Council can be severely penalised if it is found to have made the wrong decision, for example, they may have to pay compensation if a developer has ceased the work. So, when deciding whether to take action the Council has to decide if it is it 'expedient' to act.

It was said the current legislation was last reviewed in 1992 and was considered a 'blunt instrument'.

It was confirmed that the Planning Enforcement Team are funded by income from planning applications fees and do not generate any additional income as part of the function. If that income reduces, difficult decisions have to be made about the number of officers in the team. The team had previously consisted of 6.5 full-time officers but currently stands at 3.5 full-time officers with an additional officer seconded to the team to work on the specific area of Houses in Multiple Occupation (HMO).

Members enquired about the reduced number of enforcement notices being issued. Officers confirmed the numbers were down and that also Bristol were below other Core Cities as well on the number of notices issued. This it was said was mainly due to how the pandemic had impacted officer's ability to carry out site inspections. However, the figures were now said to be almost back to pre-Covid levels. It was also confirmed that the figures were now being tracked by the Council's Development Control Committees.

It was noted that officers had sent Commission Members a list of HMO case studies ahead of meeting. Officers said that work was very labour intensive and required considerable time to address and resolve those cases. It was said there were still a hard-core of 7 remaining cases where investigations were ongoing to see if there was enough evidence of them being used as HMOs.



A Member asked about 'Figure 3.7 Figure f) Enforcement Notices issued by Core Cities' in the published report and why Leeds appeared so different from most others? Officers said they undertook benchmarking exercises and that Leeds did receive more applications than Bristol and it appeared there was a correlation between the number of enforcement officers and the number of notices served.

It was then asked if cases were 'falling through the cracks' and was the problem widespread? Officers replied that this was a reactionary service and signalled to Table 3.2. in the report that indicated that a good service would show equity between the number of cases registered versus the number of cases closed. They conceded they were behind schedule but there was a need to manage expectations as well and provide some commentary about what is actually possible.

A Member raised concerns with Figure 3.5 in the report, which indicated that throughout 2021/2022 only 12 out of 556 cases registered had resulted in a legal notice being served. He then asked officers if they thought breaches were happening because Bristol had a reputation where enforcement wasn't very robust and developers thought they can get away with it? He added there were examples in his Ward regarding Tree Preservation Orders (TPOs) where mature trees were being felled with little or no punishment other being requested to plant a small young tree to replace it. It was concerning if the Council were perhaps giving the impression it was 'gun-shy' on these matters.

Members asked about existing TPOs and if it was known if all the trees were actually still there and was there a list of all current TPOs? The Bristol Tree Forum said it did have a ward-by-ward TPO map. Members expressed interest in receiving the if possible.

**ACTION: Bristol Tree Forum to forward a link to a list of all TPO's so it can be distributed to the Commission.**

The reduction in the number of enforcement notices being served was raised again and a Member asked if they were measured as a performance indicator. Officers said yes the number of notices served was a key performance indicator (KPI) and there was a 'sweet spot' they aimed to achieve but they were conscious of the figures going down.

The Director – Economy of Place acknowledged there were clear issues of concern and that staff resources were part of the issue. He said that the potential £30m gap in the Council's finances would not help either and the situation could potentially worsen. He agreed that the earlier suggestion during public forum of a voluntary route was a good one.

A Member said that it wasn't only Councillors but also many citizens who also had concerns about enforcement or the perceived lack of. He said it was not just planning but all kinds of enforcement such as graffiti, fly-tipping and parking that the public wanted to see more of. However, it was acknowledged there weren't currently enough funds to undertake it. He concurred that the Council was, as officers had described 'very reactive' and suggested that consolidating enforcement activity across the Council could be part of the solution.



A Member suggested that a random selection of checking developments would send a signal to builders that plans needed to be adhered to. Officers said that type of proactive enforcement used to occur when there were 6 or 7 Members of the team but with it now very trimmed down they were not able to deliver a more proactive type of service.

A Member referred to section 5.1 of the Council's Local Enforcement Plan (published on the meeting webpage) processes and said they could understand that some breaches were genuine mistakes. However, other breaches were likely to be serial rogue landlords or cowboy builders who perceived they could get away with it. Was there anything that could be done to crack down on repeat offenders? Officers said they were working within the powers of the Enforcement Plan. The Member suggested in future it could reference that if the Council knows who they are and they have poor track record it will be factored into how future cases are dealt with.

A Member asked about retrospective permission and fees. They suggested that if work was done differently than they had originally stated, then they should be paying a fee or it should be increased if permissions is granted retrospectively. Officers confirmed there was currently no financial or legal penalty for permission be granted retrospectively but this was something that the Government could potentially consider in future when they reviewed nationally set fees.

Members asked if there were plans to review the Local Enforcement Plan as it appeared there were clear indications that the public wanted the Council to be more robust in its enforcement. Officers confirmed that the Plan was ready to be reviewed again.

A Member suggested the matter required some joint lobbying to Government and offered to write a statement that the commission could all sign. There appeared to be general agreement from other Members and it was also suggested that other Core Cites could be invited to do the same. The officers said they were meeting with them soon and could include this on the agenda.

**Actions:**

- **Commission Members to confirm if they wish to write a statement on the subject to central Government.**
- **Scrutiny Coordinator to ask Bristol Tree Forum to forward a link to a list of all TPO's.**

The Chair thanked officers for their time and the valuable discussion.

### **13 Temple Quarter**

Lowri Hughson-Smith - Temple Quarter Enterprise Zone Project Manager introduced the item to Members and explained the focus of the up-date would be on developments since February 2022 when this was last brought before the Commission. Lowri talked Members through the information on the published slide deck.



John Smith - Director Economy of Place added that the development was now taking shape and under the current economic climate that was quite an achievement. He thanked Members for attending the tour of the area earlier that week and said that the main take away had been the comments made by Members about the transport elements of the project. He added that the Council was determined to talk to the community about new developments because they want people to know that that is being done with them not to them. He said that the legal agreements with Homes England had been signed this year and that that the Council is also proposing to enter into a legally binding collaboration agreement between four partners (BCC, Network Rail, Homes England and the West of England Combined Authority) for delivery plans for the 4 sites.

The Reinvestment Strategy was highlighted and it was said that the proceeds of sales of BCC owned land would be reinvested into Phase 2 of the project. Also, that the Bristol Avon Flood Strategy was one of the key enabling blocks to move the project forward.

It was said that the Joint Delivery Team had helped take the project to this point and that an application for a further 4 years funding would be submitted. This would also help to de-risk aspects of the development going forward. They were also as previously reported to the Commission, looking to set up a 'joint delivery vehicle'.

It was stated that the project had moved to RIBA Stage 1 details of this and the outputs were included on the published slide deck.

The Delivery Framework was said to set out the long-term vision of area. The vision had now also been updated.

Members were taken through the details of the Communication, Engagement and Consultation Strategy which it was said would be a phased approach. A number of tours of the site had taken place recently and more were being arranged.

A Member asked about the funding for the Redcliffe Way reconfiguration that was completed recently and asked if it was different to the previous plans. Officers said that the funding bid for it was written years ago and so it was unlikely that everything in there would now be undertaken. It was now more focussed on integrating housing provision with other aspects such as cycle paths. There would now be a funded transport officer imbedded in the project to ensure it linked into other transport projects within the area.

A Member thanked officers for the informative tour that week and said they understood there would be a new multistorey carpark built. Was it possible to have a repurposed roof on that? Officers said they would need to look into that after the meeting and would provide an up-date and feedback about the roof.

**Action: officers to enquire about the planned multistorey carpark and the possibility of a repurposed roof.**



A Member asked about the Building Bristol Initiative point on the published slides and whether that was new? The Director said yes it was new and aimed at increasing the number of local people entering the construction industry in Bristol. Bristol City Council has taken steps to change its planning requirements meaning all major applications must include an Employment and Skills Plan (ESP). This was a very good employment and skills initiative and was about increasing social value in all future local development schemes.

The Chair thanked officers for their time.

#### **14 Work Programme**

Members noted the scrutiny work programme.

A Member referenced the Commission's meeting due to take place in March and said that he had recently been informed that the planned train stations were not due to be completed until at least a year after the Brabizon Arena would open. This he said would causing major disruption to the area for around 18 months and residents would understandably be very unhappy.

**CHAIR** \_\_\_\_\_







**Growth and Regeneration Scrutiny Commission Action Tracker 2022/2023**

<b>Agenda Item</b>	<b>Action</b>	<b>Responsible Officer / Member</b>	<b>Action taken and date completed</b>
<b>29<sup>th</sup> September 22</b>			
<b>10. Quarter 4 Performance Report</b> Page 17	BPC480: Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide: Members asked if the figures include pollution from wood burning stoves?	Johanna Holmes & Nick Smith	<p>BPC480: Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide does NOT include pollution from wood burning stoves, as that's not linked to nitrogen dioxide.</p> <p>There is however a question in the Quality of Life (QOL) Survey that on the use of wood burning stoves (how frequently people use them).</p> <p>There is also another indicator in SPAR.net that tracks the ambient levels of PM2.5 BCP434 which is partly related to emissions from solid fuel burning:  <a href="https://publichealthprofiles.org.uk/">Public health profiles - OHID (phe.org.uk)</a></p>
<b>12. Planning Enforcement</b>	<p>Scrutiny Coordinator to ask Bristol Tree Forum to forward a link to the list of all Bristol Tree Preservation Orders.</p> <p>Commission Members to confirm if they wish to write a statement or letter the subject of Planning Enforcement to Central Government.</p>	<p>Johanna Holmes</p> <p>Scrutiny Commission Members to confirm</p>	<p>The is a link to the list of ward based Tree Preservation Orders provided by the Bristol Tree Forum- <a href="https://bristoltrees.space/trees/wards/ward-info.xq">https://bristoltrees.space/trees/wards/ward-info.xq</a></p>
<b>13. Temple</b>	TQEZ officers to enquire about the	Lowri Hughson-	Officers can't currently answer this because the development isn't yet at that

Agenda Item	Action	Responsible Officer / Member	Action taken and date completed
<b>Quarter Regeneration Programme</b>	planned multistorey carpark and the possibility of a repurposed roof.	Smith / Clem Teagle	<p>stage in the planning process.</p> <p>However, this suggestion has been forwarded to the project manager on that specific part of the project so that she is aware of it.</p> <p>To add; there is a consultation on proposals in January 23, and councillors and others will have the opportunity to make comments on things like the proposed new car park.</p> <p>Jan 23 up-date: The consultation is now live and information has been emailed to all Members.</p>

# Growth and Regeneration Scrutiny Commission



25<sup>th</sup> January 2023

**Report of:** Risk and Insurance Senior Officer

**Title:** Growth and Regeneration Risks from the Corporate Risk Management Report – Q3 2022/23

**Ward:** Citywide

## Recommendation

For the Growth and Regeneration Scrutiny Commission to note the attached Growth and Regeneration Risks from Corporate Risk Management Report Q3 2022/23 that went to Cabinet on the 24<sup>th</sup> January 2023.



## **1. Policy**

- 1.1. The Accounts and Audit Regulations 2015 require the council to have in place effective arrangements for the management of risk. These arrangements are reviewed each year and reported as part of the Annual Governance Statement (AGS). The Council is required to comment on the effectiveness of its arrangements in this regard. The statement must also identify any significant governance issues that may have resulted from failures in governance and risk management.
- 1.2. Risk Management is an integral part of good governance to which the Council is committed. Risk Management provides the framework and processes that enables the Council to manage uncertainty in a systematic way. As part of the Risk Management arrangements the Council reviews the Risk Management Assurance Policy on an annual basis.
- 1.3. It is considered good practice to regularly review and update the Risk Management Assurance Policy to ensure it strengthens the Council's approach to its risk management and assurance arrangements.
- 1.4. Ensuring that the Corporate Risk Report (CRR) is soundly based will help the council to ensure it is anticipating and managing key risks to optimise the achievement of the council's objectives and prioritise actions for managing those risks.
- 1.5. The CRR provides assurance to management and Members that the Bristol City Council's significant risks have been identified and arrangements are in place to manage those risks within the tolerance levels agreed.
- 1.6. The CRR is a management tool and needs regular review to ensure that the occurrence of obstacles or events that may put individual's safety at harm, impact upon service delivery and the council's reputation are minimised, opportunities are maximised and when risks happen, they are managed and communicated to minimise the impact.
- 1.7. The CRR has been prepared and presented in line with the Risk Management Assurance Policy that was approved by Cabinet in January 2019.

## **2. Consultation**

**Internal** - First to fourth tier managers, Extended Leadership Team, Corporate Leadership Team, Cabinet Member, Finance, Governance and Performance.

**External** - None

## **3. Context**

### **Corporate Risk Register (CRR)**

- 3.1. The Corporate Risk Report (CRR) is a key document in the council's approach to the management of risk; it captures strategic risks set out in the Corporate Strategy 2018-2023. It also provides a context through which Directorates construct their own high-level risk assessments and is used to inform decision making about business planning, budget setting, transformation and service delivery.
- 3.2. The CRR provides assurance to management and Members that Bristol City Council's significant risks have been identified and arrangements are in place to manage those risks

within the tolerance levels agreed. It should be noted that 'risk' by definition includes both threats and opportunities, which is reflected in the CRR.

- 3.3. The Accounts and Audit Regulations 2015 require the council to have in place effective arrangements for the management of risk. These arrangements are reviewed each year and reported as part of the Annual Governance Statement (AGS). Ensuring that the Service Risk Registers (SRR), Directorate Risk Reports (DRR) and the Corporate Risk Reports (CRR) are soundly based will help the council to ensure it is anticipating and managing key risks to optimise the achievement of the council's objectives and prioritise actions for managing those risks.
- 3.4. The registers and reports are a management tool. They need regular review to ensure that the occurrence of obstacles or events that may put individual's safety at harm, impact upon service delivery and the council's reputation are minimised, opportunities are maximised and when risks happen, they are managed and communicated to minimise the impact.
- 3.5. The CRR summary of G&R Q3 risks is attached to this report at Appendix A is the latest position following a review by managers and Directors.

**Summary of Growth and Regeneration Corporate Risks:**

- 3.6. The CRR sets out the critical, significant and high rated risks both threats and opportunities. All other business risks reside on the Service Risk Registers and reported through the DRRs.
- 3.7. The Q3 22-23 Corporate Risk Report (CRR) as at December 2022 contained the following risks that are the responsibility of the Growth and Regeneration directorate (please see the attached appendix for details on these risks and their management):

Threat Risks	External / Contingency Risks
<ul style="list-style-type: none"> <li>• 8 high</li> <li>• 1 medium</li> <li>• 1 escalating from service risk registers</li> </ul>	<ul style="list-style-type: none"> <li>• 1 high</li> </ul>

- 3.8. A summary of risks for this reporting period are set out below.
- 3.9. There is one risk escalating from service risk registers for inclusion on the Q3 Corporate Risk Report:
  - 'CRR52 - Fire Safety in High Rise residential buildings'. The risk rating for this risk is 3\*7 = 21 high risk. This risk has escalated from the Growth and Regeneration Service Risk Registers.
- 3.10. There are no improving threat risks.
- 3.11. There are no deteriorating threat risks.
- 3.12. All risks on the CRR have management actions in place.
- 3.13. It is not possible to eliminate the potential of failure entirely without significant financial and social costs. The challenge is to make every reasonable effort to mitigate and manage risks effectively, and where failure occurs, to learn and improve.

**4. Proposal**

- Scrutiny receive and note the Risk Management update.
- Scrutiny review and comment upon the Corporate Risk Report (CRR) as a source of assurance that risk management arrangements are in place.

## **5. Other Options Considered**

5.1. None necessary. Having robust risk management processes in place is a requirement of the City Council. The CRR has been developed in line with the Risk Management Assurance Policy.

## **6. Risk Assessment**

6.1. The Risk Management Assurance Policy and the CRR will further develop risk management assessment within the City Council, and help the management of risk arrangements embed.

## **7. Summary of Equalities Impact of the Proposed Decision**

No Equality Impact anticipated from this report.

## **8. Legal and Resource Implications**

### **Legal**

Not Applicable

### **Financial**

Not Applicable

### **Land**

Not Applicable

### **Personnel**

Not Applicable

### **Appendices:**

Appendix A – G&R Scrutiny Q3 Corporate Risk Report 2022-2023

### **LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985**

#### **Background Papers:**


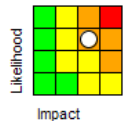

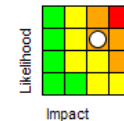

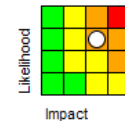

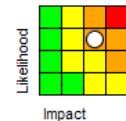
Risk Management Assurance Policy.

**Threat Risk Performance Summary**




Risk	Page Number	Q4 Rating	Q4 Matrix	Q1 Rating	Q1 Matrix	Q2 Rating	Q2 Matrix	Q3 Rating	Q3 Matrix
CRR48 - Failure to meet the affordable housing needs of the City by failing to meet the Project 1000 Delivery target (Replaced CRR32)	9			21 NEW RISK		21		21	
CRR12 - Emergency planning measures and resources overwhelmed by scope and scale of an emergency or incident faced by the council	11	21 ↓		21		21		21	
CRR52 - Fire Safety in High Rise residential buildings	12							21 Escalated from service risk registers	
CRR41 – Capital Portfolio Delivery	22	20		20		20		20	
CRR37 - Homelessness	24	20		20		20		20	
CRR43 - Lack of progress for Mass Transit Impact on city	26	20		20		20		20	
CRR27 – Failure to deliver the Capital Transport Programme Delivery	31	15		15		15		15	
CRR5 - Business Continuity and Operational Resilience.	32	15		15		15		15	
CRR18 - CRR18 - Failure to deliver enough new homes to meet Mayoral and Annual Business Plan targets. (Formerly 'Failure to deliver enough homes to meet the City's needs')	37	15		15		10 ↑		10	

Appendix A – G&R Corporate Risk Register as at December 2022

External and Civil Contingency Risk Summary

Risk	Page Number	Q4 Rating	Q4 Matrix	Q1 Rating	Q1 Matrix	Q2 Rating	Q2 Matrix	Q3 Rating	Q3 Matrix
BCCC1 - Flooding	40	15 		15 		15 		15 	

Risk Trend Key

Arrow	Description
	The risk rating has improved from the previous quarter, having reduced in its severity.
	The risk rating has deteriorated from the previous quarter, having increased in its severity.
	The risk rating has not changed from the previous quarter.



Appendix A – G&R Corporate Risk Register as at December 2022

**Threat Risks**

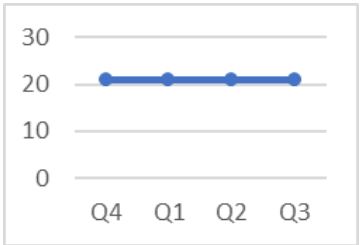
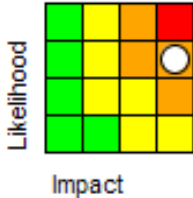
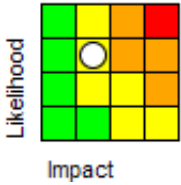
Threat Risk	Trend	Current Risk Assessment		Risk Tolerance Level	
<p><b>Risk Title:</b> CRR48 - Failure to meet the affordable housing needs of the City by failing to meet the Project 1000 Delivery targets. (Replacing CRR32)</p> <p><b>Description:</b> Failure of the City to deliver to the Mayoral Target of 1000 affordable homes per year by 2024. Strategies and delivery models designed to further stimulate growth in the housing market and deliver diversity of the housing in the City prove to be ineffective.</p>	<p><b>Constant</b></p>	<p><b>21</b> Likelihood = 3 Impact = 7</p>		<p><b>14</b> Likelihood = 2 Impact = 7</p>	
<p><b>Risk Causes:</b></p> <ul style="list-style-type: none"> <li>- Availability of public subsidy from homes England and challenges in meeting their funding viability and value for money assumptions</li> <li>-reduction in the levels of Capital funding the Council has to support affordable housing delivery by third party providers</li> <li>-the complexity and costs associated with the development of brownfield sites, leading to viability challenges for both direct and 3rd party delivery.</li> <li>- Insufficient land available</li> <li>- continued impact of Covid 19 on the delivery programme of developments in the City</li> <li>- Not enough planning applications submitted</li> <li>- Not enough planning permissions granted and delays within the planning process</li> <li>- Inability of the housebuilding industry to deliver at this level to meet need through the planning system</li> <li>- Increased uncertainty in the market due to Brexit</li> <li>- Lack of capacity within the council's delivery system and the local market</li> <li>- Insufficient housing land identified in strategic planning documents</li> </ul>	<p><b>Existing Controls</b></p>				
<p><b>Risk Consequences:</b></p> <ol style="list-style-type: none"> <li>1. Reputational damage</li> <li>2. Increased levels of homelessness</li> <li>3. Increased demand from the private rented sector, (non-affordable), by those in highest need</li> <li>4. Residualisation of lower value areas of the city</li> <li>5. Economic deprivation, poorer health and lower</li> </ol>	<p><b>Control</b></p> <ol style="list-style-type: none"> <li>1. Improved our monitoring of affordable housing delivery and pipeline including identification of where HDT can unblock barriers to delivery.</li> <li>2. Requiring a minimum of 30% affordable housing on land released by the Council.</li> <li>3. Working collaboratively with Homes England to maximise subsidy in schemes - This provides as much affordable housing as possible. New framework for regular collaboration and review in place, focussing on both BCC direct delivery and RP delivery.</li> <li>4. Project 1000 and Housing Delivery Boards - Scrutiny and active decision making / support at a senior and political level to influence and unblock barriers to delivery. Project 1000 leads in place.</li> <li>5. KPI Targets for affordable housing delivery - quarterly reporting of KPI targets through spar.net providing corporate scrutiny on annual delivery against targets</li> <li>6. Revised Affordable Housing Practice Note</li> </ol>	<p><b>Action Title</b></p> <ol style="list-style-type: none"> <li>1. Bid for second round funding through OPE BFLR fund to unlock a second CLH site.</li> <li>2. Develop the Housing Delivery Plan 2022-25.</li> <li>3. Review &amp; amend the Affordable Housing Practice note in 2021/22.</li> <li>4. Revised Affordable Housing Funding Policy 2022-2025</li> <li>5. Secure Homes England Affordable Housing Programme Funding</li> <li>6. Develop new practice notes on affordable housing delivery through Build to Rent and First Homes</li> <li>7. Plan and establish a monthly Project 1000 working group to oversee all</li> </ol>	<p><b>Due Date</b></p> <ol style="list-style-type: none"> <li>1. July 2022</li> <li>2. December 2022</li> <li>3. July 2022</li> <li>4. March 2022</li> <li>5. March 2026</li> <li>6. April 2022</li> <li>7. August 2022</li> </ol>	<p><b>Progress</b></p> <ol style="list-style-type: none"> <li>1. 100%</li> <li>2. 100%</li> <li>3. 100%</li> <li>4. 100%</li> <li>5. 40%</li> <li>6. 100%</li> <li>7. 100%</li> </ol>	

Appendix A – G&R Corporate Risk Register as at December 2022

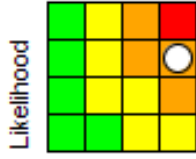
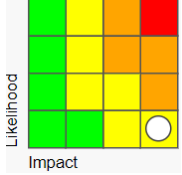
<p>educational attainment of households living in poverty in poor housing conditions with limited tenancy sustainability 6. Balance between addressing need for family homes V increased viability of delivering smaller units</p>		<p>affordable housing development activity, monitor and manage risk and unblock internal barriers to delivery</p>		
<p><b>Risk Owner(s):</b> Executive Director Growth and Regeneration, Director Development.</p>		<p>8. Develop a new framework of appraisal parameters and agree a clear funding programme approach for HRA delivery</p>	<p>October 2022</p>	<p>95%</p>
		<p>9. Review structure and capacity of current Housing Delivery Team to ensure the team has the ability to meet Project 1000 and HRA Business plan targets for direct delivery</p>	<p>December 2022</p>	<p>100%</p>
		<p>10. Maximise capital funding from Homes England, WECA and DLUHC to address the complexities and additional costs of delivering an affordable housing programme on brownfield sites, including looking at ways of developing a strategic approach with key funding partners to meet infrastructure and abnormal costs.</p>	<p>March 2025</p>	<p>50%</p>
<p><b>Portfolio Flag:</b> Housing Delivery and Homes</p>	<p><b>Summary of Progress:</b> Affordable housing delivery remains challenging for the city and longer-term interventions / new housing projects are unlikely to impact significantly on the emerging pipeline of completions for 2023/24/5 but will support high levels of delivery in the years beyond Project 1000. Providers are reporting increasing concerns with the increased costs and supply in construction materials and labour, which coupled with the likelihood of rent capping and a downturn in property values, are creating viability gaps in scheme appraisals. Strategies around addressing these gaps are being discussed at a both a scheme-by-scheme level and more strategically with Homes England. Focus is currently on unblocking and accelerating the current programme of HRA, Goram and third-party sites to protect and maintain forecasts. Work around property acquisitions and changes of use to council buildings to deliver a new supply of affordable Temporary Accommodation will add to the current completions pipeline.</p>			
<p><b>Strategic Theme:</b> Fair and Inclusive</p>				

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Appendix A – G&R Corporate Risk Register as at December 2022

Threat Risk	Trend	Current Risk Assessment		Risk Tolerance Level		
<p><b>Risk Title:</b> CRR12 - Emergency planning measures and resources overwhelmed by scope and scale of an emergency or incident faced by the council</p> <p><b>Description:</b> A Major Incident or emergency which exceeds the response capacity of the council and partner responding organisations leading to mass fatalities, excess deaths, damage to property and infrastructure and an ability to deliver key service to the community. In addition, further consequences could be litigation and reputational damage to the council.</p>	<p><b>Constant</b></p> 	<p><b>21</b> Likelihood = 3 Impact = 7</p>		<p><b>9</b> Likelihood = 3 Impact = 3</p>		
<p><b>Risk Causes:</b></p> <ul style="list-style-type: none"> <li>-Emergency risks not identified and prepared for.</li> <li>-Lack of trained and available responding staff.</li> <li>-Emergency roles and responsibilities not embedded.</li> </ul>	<p><b>Existing Controls</b></p>					<p><b>Mitigating Actions</b></p>
<p><b>Risk Consequences:</b> Increased risk of:</p> <ul style="list-style-type: none"> <li>- Disruption of public services</li> <li>- Disruption of transport networks</li> <li>- Death/injury</li> <li>- Displacement of people</li> </ul>	<p><b>Control</b></p>	<p><b>Action Title</b></p>	<p><b>Due Date</b></p>	<p><b>Progress</b></p>		
	1.24/7 Operations Centre provides effective monitoring for the city and a co-ordinatory role in response and recovery.	1.Emergency training – rest centres, humanitarian assistance and training for Marshals currently running	April 2022	100%		
	2.Corporate Resilience Group, overseeing mitigations of contingencies risks identified on the National Security Risk Assessment and delivery of Category 1 Responder duties	2.Plan and Deliver Corporate exercise	October 2022	85%		
	3.Active participation in the Avon and Somerset Local Resilience Forum and close working with multi-agency partners, including training and exercising	3.Development and sign off of Strategic Crisis Management Plan	May 2022	100%		
	4.Emergency Plans	4.Development and roll out of the Emergency Planning e-learning package	October 2022	60%		
	5.Duty Director rota in place	5.Community Resilience Mapping development	May 2022	85%		
	6.Duty Civil Protection Officer and other duty rotas in place (Highways, Dangerous Structures, Public Health, Social Care, etc)	6.Supporting the review of the ASLRF work programme and Operational Model	May 2022	100%		
	7.BCC emergency plan training and exercising in place	7.Continued support to the Covid response, particularly around testing and vaccinations	June 2022	100%		
	8.Monitoring of severe weather events	8.Coordination of support for Afghan refugee hotels	May 2022	100%		
<p><b>Risk Owner(s):</b> Executive Director Growth and Regeneration, Director Management of Place.</p>	9.Horizon scanning for emerging risks, including Ukraine war (through CRG, BC Group and LRF)					
<p><b>Portfolio Flag:</b> City Economy, Finance &amp; Performance</p>	<p><b>Summary of Progress:</b> The likelihood and impact of a civil emergency overwhelming BCC's capacity to respond unfortunately remains high. A combination of risks documented in the National Security Risk Assessment, such as severe weather and terrorism, and additional risks such as the ongoing threat of further Covid waves and the cost-of-living crisis and associated risk of civil unrest, layered on the difficult situation the Council and other responding agencies find themselves following Covid and as a result of financial pressure, mean it is not possible to reduce this risk score. Although good and well drilled mitigations are in place, capacity to</p>					
<p><b>Strategic Theme:</b> Our Organisation, Wellbeing</p>						

Appendix A – G&R Corporate Risk Register as at December 2022

		maintain a response to multiple pressures is stretched.				
Threat Risk		Trend	Current Risk Assessment		Risk Tolerance Level	
<b>Risk Title:</b> CRR52 - Fire Safety in high Rise residential buildings <b>Description:</b> Risk of failing to ensure high rise properties meet safety requirements		Escalated from Service Risk Registers	<b>21</b> Likelihood = 3 Impact = 7		<b>7</b> Likelihood = 1 Impact = 7	
						
<b>Risk Causes:</b> Findings from new PAS9980 inspection regime, learning from fires and new regulatory requirements. Difficulty recruiting to new posts and conducting service review resulting in no additional dedicated resources with responsibility for building safety cases and resident engagement.		Existing Controls		Mitigating Actions		
		Control		Action Title	Due Date	Progress
<b>Risk Consequences:</b> Risks to personal safety, reputational and legal (financial and criminal), increased insurance costs		<ul style="list-style-type: none"> <li>Carry out fire risk assessments on all communal areas/assets identified as requiring an FRA on an annual of bi-annual basis depending on level of risk and occupancy (97% complete)</li> <li>Fire Engineer Independent Assessments (IA) on its High-Rise blocks. The IA's included holistic assessments of fire safety equivalent to type 4 intrusive investigations.</li> <li>Separate contractual arrangements for FRA's and remedial works</li> <li>Deliver programme of PAS 9980 appraisals and FRAEW's as necessary</li> <li>BCC instructs further assessments as directed from FRA's</li> <li>Carpenters are TRADA trained to ensure fire doors meet required standards</li> <li>Fire risk assessments are carried out by qualified and competent people.</li> <li>Fire safety and awareness training for staff in place</li> <li>Fire safety policy implemented and includes approach to stay put, evacuation etc.</li> <li>Monthly building safety board meetings monitor fire and building safety compliance</li> <li>Our current fire safety consultant for High rise (Building Control) is IFE (Institution of Fire Engineers) accredited. For low rise, our current assessor is FRACS (Fire Risk Assessor's Certification Scheme) qualified.</li> <li>Separate contractual arrangements are held for FRA's and remedial works</li> </ul>		Waking watch implemented in all 38 blocks with EPS cladding	November 2022	100%
				Building new investment into the budget/business plan for 2023/24	March 2023	0%
<b>Risk Owner(s):</b> Executive Director Growth and Regeneration, Director Homes and Landlord Service				Complete a review of business innovation	April 2023	0%
				Complete a review of fire safety policies and processes	May 2023	0%
<b>Portfolio Flag:</b> Housing Delivery and Homes		<b>Summary of Progress:</b> Work to commence to review alternative structure options to ensure additional required fire safety resources can be				



	secured.
<p><b>Strategic Theme:</b> Our Organisation, Empowering and Caring, Fair and Inclusive, Well Connected, Wellbeing</p>	<p>Procurement activity is underway to secure companies who can work with us to complete PAS9980 assessments and tender in progress secure a contractor to carry our Fire Risk Assessments,                  A temporary project team is in place reviewing our fire safety approach, work includes: introducing waking watch and simultaneous evacuation policies, leading a programme of communication and engagement events for residents, reviewing associated policies, building new budget requirements and procuring contracts as previously detailed. As part of the 2023/24 budget setting process we are ensuring sufficient resources are in place to fund the waking watch and we are developing an EPS removal programme and options for an sprinkler programme</p>

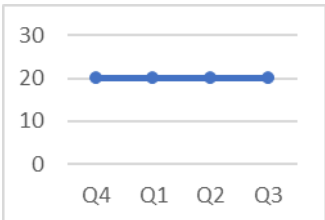
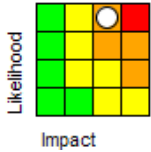

Appendix A – G&R Corporate Risk Register as at December 2022

Threat Risk	Trend	Current Risk Assessment		Risk Tolerance Level	
<p><b>Risk Title:</b> CRR41 – Capital Portfolio Delivery</p> <p><b>Description:</b> Capital portfolio is not delivered on time, within budget and does not deliver One City Plan and Corporate Strategy objectives.</p>	<p><b>Constant</b></p>	<p><b>20</b></p> <p>Likelihood = 4 Impact = 5</p>		<p><b>6</b></p> <p>Likelihood = 2 Impact = 3</p>	
<p><b>Risk Causes:</b> Strategic, geographic, social, financial and economic conditions changing over time Oversight of Project Interdependencies not well managed Insufficient in-house resources to progress major projects lead to missed opportunities to leverage third party investment Failure to anticipate and secure investment and resources to deliver enabling works and infrastructure</p> <p><b>Risk Consequences:</b> The cost is higher than expected The capital portfolio is delivered later than planned The operating and maintenance cost of assets exceeds expectations Benefits not delivered resulting in failure to deliver outcomes to secure strategic objectives</p> <p><b>Risk Owner(s):</b> Executive Director Growth and Regeneration.</p>	<p><b>Existing Controls</b></p> <p><b>Control</b></p> <p>Introduction of enhanced highlight and exception reporting at the G&amp;R Board - Change Services PMO have regular Highlight reports submitted to G&amp;R Board from key and/or large capital programmes and projects. This is now ongoing</p> <p>Internal/External comms factored in into all resource requests to reduce reputational risks</p> <p>Additional headroom in MTFP assumptions to manage inflationary and supply chain issues - Change Services PMO have regular Highlight reports submitted to G&amp;R Board from key and/or large capital programmes and projects. This is now ongoing.</p>				
<p><b>Portfolio Flag:</b> Mayoral Portfolio and City Economy, Finance &amp; Performance</p> <p><b>Strategic Theme:</b> Our Organisation,</p>	<p><b>Summary of Progress:</b> The main risks and mitigation actions remain similar to last reporting cycle. The previous note addresses the governance measures implemented to provide grip over the capital portfolio. This note sets out some of the key areas of risk with high impact scores and discuss management plans / mitigation strategies and why they are scored a such:</p> <p><b>Communities / Social:</b> The capital portfolio contains works that if delayed could have a severe but manageable negative impact on vulnerable groups/individuals (school places, affordable homes, transport infrastructure etc). Management responses to risk areas below will help manage the impact on this.</p>				



<p>Empowering and Caring, Fair and Inclusive, Well Connected, Wellbeing</p>	<p><b>Environmental:</b> The capital portfolio is a high waste creator and polluter. It also offers significant opportunity to construct and install tech and infrastructure essential to meeting strategic aims and reducing its negative impact on the environment in the delivery phase. Delivering sustainable projects within policy is now more prevalent but there is significant opportunity to improve. Capital Projects Service is collaborating with Sustainable City and Climate Change Service to develop a Bristol Capital Sustainability Standard. This will set out a strategic plan for environmental sustainability across the whole of Bristol City Council's capital portfolio. It contains objectives for the portfolio as a whole and guidance to help delivery staff understand the relevance to their projects. It will provide a set of metrics to track the sustainability performance of the capital portfolio. It will provide advice on what individual projects should report on to feed into these metrics. It will provide an approach to addressing sustainability across the lifecycle of a capital project. This is being piloted currently in Capital Strategic Partnership commissions. Consider adding the capital portfolio as a <b>strategic opportunity</b> to support attainment of strategic environmental goals. Public realm, building asset operation, energy creation &amp; distribution, sustainable transport, ways of working, modern methods of construction can all make significant contributions if embedded <b>consistently</b> in the portfolio with good structures, process and management.</p> <p><b>Financial:</b> Impact is 5 as the capital portfolio is currently operating within its 'assumptions'. In short there is sufficient capital to meet its liability. Inflation and the impact on labour and material due to geopolitical factors will place significant strain on budgets and will likely require use of portfolio contingency and may require headroom to be created to protect the ability to meet contractual obligations and high-level aspirations. An iteration of this was completed in Dec 21 to create additional headroom in the MTFP to manage this kind of issue. In June 2022 Grant Thornton published its interim Auditors Report on Bristol City Council. The report made several observations on capital delivery and capital spend including that the capital programme historically delivers 75% of its spend in the final quarter of the financial year. The recommendations and actions made in the report are factored into the responses and actions associated with this risk. Accurate forecasting and highly assured and smooth delivery of the capital portfolio are the key goals for the steps articulated in the Programme and Project Management section below. As part of the contract with the Strategic Capital Partnership, resource and support has been provided to increase training for officers to improve accuracy of current and future forecasting and budget requests for consideration within decision pathways and corporate governance.</p> <p><b>Programme &amp; Project Management:</b> The capital programme was rated as 'Limited' when internally audited in 2021. Head of Capital Projects developed a new comprehensive delivery framework, lifecycle and standard operating procedure Spring 21 that overlaid with existing BCC governance and Decision Pathway. This was internally audited at the same time and was given a 'Reasonable' assurance level with the steps to make it Substantial being to roll it out for all capital projects, not just Strategic Partner commissions. This is now a Audit management action allocated to the Head of Capital Projects. All Strategic Partner commissions are using the framework and SOS's. City Transport are adopting as part of the organisational refresh with 5 projects trialling already. Housing Delivery are currently considering pilot schemes for the framework as well. The need for a Portfolio Management Office set up has been recognised by the organisation to coordinate the portfolio's programmes and sub projects. This will allow far greater level 2 assurance, understanding interconnected risks and issues and the application of the framework across the majority of the portfolio. This will improve reporting, decision making, control and risk management. Capital Projects is working with Change Services to design and implement this capital PMO function. Resource has been a continual issue in delivery of capital programmes and projects. In Feb 21 the Capital Strategic Partner was commissioned. This has enabled quick call off for professional services required for capital delivery. The take up of the Partnership by officers has been greater than initially anticipated. This indicates that key projects and programmes are benefiting from this resource particularly in PM and Programme Management. Demonstrable improvements are seen in the parts of the portfolio with pilots and those that are using the new delivery framework but this score will only be reduced when there is a consistent improvement across the whole capital portfolio.</p> <p><b>Reputation:</b> External and internal comms are being factored into all resource requests (mandate, OBC, FBC). There is significant risk capital delivery (Bristol Beacon as an example). The council's reputation in the market is also very important. The construction market is volatile and unpredictable at the moment. The Council needs to be considered a client of choice that suppliers want to work with or there is a significant risk that tender responses will be limited with poor value for money implications. Behaviours of commissioners and how the Council communicates its aspiration and values is key to manage this.</p> <p><b>Likelihood:</b> The likelihood has been reviewed against the criteria and believe there is some justification in considering reducing to a Likely level due to the management actions we have in place and the steps we have taken to address PM and Programme Management deficiencies and resource issues. However, it is recommended that the likelihood is kept at Almost Certain for review in 3 months time. We will have had more time to assess the impact of the strategies/actions and have evidence in tangible outputs (completed projects &amp; programmes) that will evidence the reduction rather than the improvement being only anticipated</p>
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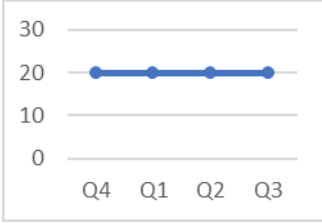
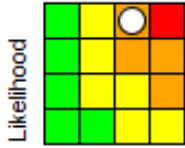
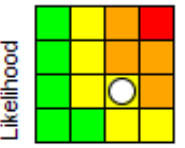
Appendix A – G&R Corporate Risk Register as at December 2022

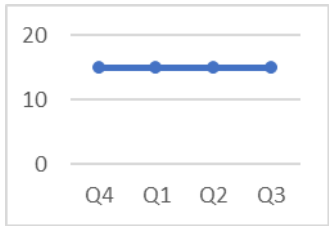
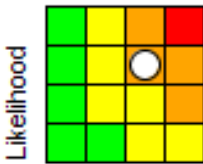
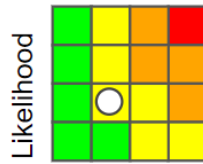
Threat Risk	Trend	Current Risk Assessment		Risk Tolerance Level		
<p><b>Risk Title:</b> CRR37 - Homelessness</p> <p><b>Description:</b> The risk that homelessness and the subsequent cost of providing suitable affordable accommodation to meet needs and achieve effective long-term outcomes increases.</p>	<p><b>Constant</b></p> 	<p><b>20</b></p> <p>Likelihood = 4 Impact = 5</p>		<p><b>9</b></p> <p>Likelihood = 3 Impact = 3</p>		
<p><b>Risk Causes:</b></p> <ul style="list-style-type: none"> <li>-The ending of the eviction ban</li> <li>-Unemployment and cost of living rising leading to an increase in evictions.</li> </ul> <p>A recent sharp increase in the number of households partly or wholly reliant on welfare benefits [UC claimant households in Bristol have risen from 17,000 in number in April 2020 to 38,000+ in Feb. 2022]. For most welfare benefits recipients, particularly those living in the private rented sector, housing and essential household costs are not met by their benefits entitlements'. -Impact of the pandemic leading to an increase in mental health issues, family relationship breakdown and domestic violence &amp; abuse. -Supply of affordable rented housing reducing -Increasing popularity of Bristol as a city to move to, and associated increased pressure on demand and cost of private rented accommodation</p>	<p><b>Existing Controls</b></p>					<p><b>Mitigating Actions</b></p>
<p><b>Risk Consequences:</b> Increase in homelessness and the number of households in Temporary Accommodation. Expenditure on Temporary Accommodation does not return to pre-pandemic levels and could continue to increase.</p>	<p><b>Control</b></p> <ul style="list-style-type: none"> <li>• Joint commissioning of services - Focus on more joint commissioning of services for those homeless households who also face multiple disadvantages - to create a more holistic approach and to improve outcomes. Proposals for commissioning a new framework for supported TA is going to cabinet in October 2022.</li> <li>• Effective Commissioning - Recommission our short-term supported housing (Pathways) accommodation &amp; support contracts - to maximise effectiveness of these resources / funding stream and minimise repeat homelessness</li> <li>• Effective cost - New supplier contracts - successfully introduced new block contracts for some Temporary Accommodation, reducing the cost of TA to the Council. Planning to bring more block contracts on-line this financial year</li> </ul>	<p><b>Action Title</b></p> <ul style="list-style-type: none"> <li>Changing Futures Programme</li> <li>Introduce longer term block contracts for Temporary Accommodation that will reduce the net unit cost of TA to BCC</li> <li>Increase the supply of move on accommodation - RSAP round 5 bid deadline 13th April 2022</li> <li>Cost Effective Accommodation - Initiated a project with the aim of reducing the net unit cost of Temporary Accommodation. Opportunities being explored and prioritised.</li> <li>Homelessness prevention - increase access to private rented - Review our approach to working with the Private rented sector and produce spend to save proposals which will increase access to</li> </ul>	<p><b>Due Date</b></p> <ul style="list-style-type: none"> <li>March 2024</li> <li>July 2022</li> <li>March 2024</li> <li>December 2022</li> <li>December 2022</li> </ul>	<p><b>Progress</b></p> <ul style="list-style-type: none"> <li>20%</li> <li>100%</li> <li>60%</li> <li>50%</li> <li>100%</li> </ul>		



		accommodation and reduce TA use		
<b>Risk Owner(s):</b> Executive Director Growth and Regeneration, Director Housing		Homelessness prevention - review client access - Review how the service and the wider homelessness sector works with clients to identify opportunities for more early intervention and prevention of homelessness	March 2023	10%
<b>Portfolio Flag:</b> Housing Delivery and Homes	<b>Summary of Progress:</b> The cost-of-living crisis poses significant risks for increasing homelessness. The scale of the impact is not yet known and will depend partly on what government support is put in place. The homelessness organisation crisis is predicting a 30% increase in homelessness.			
<b>Strategic Theme:</b> Our Organisation, Empowering and Caring, Fair and Inclusive, Well Connected, Wellbeing.	<p>The number of households presenting to Bristol City Council is continuing to increase. There has been a small increase in the number of households living in Temporary Accommodation (TA) from 1137 on 31st March 2022 to 1173 on 30th November 2022.</p> <p>In the last year the number of families with children living in TA has increased whilst the number of single clients has stayed roughly the same. Family TA is more expensive than that for single clients. This is adding to the financial pressure.</p> <p>There is an underlying pressure of £5m due to Housing Benefit Subsidy loss. With in-year mitigations the forecast pressure for 22/23 has reduced to £1.2m.</p> <p>An ambitious programme of initiatives focussed on creating a portfolio of TA without the Housing Benefit subsidy loss is out for public consultation as part of the wider Council savings initiatives. We will do this by making use of existing properties, including council housing, and working with partners to source available properties.</p> <p>Good progress has been made on introducing block contracts for TA.</p> <p>An enhanced package for private landlords has been developed to secure more affordable private rented accommodation for homeless clients.</p> <p>Targeted approach focussing on moving on those households in the most expensive TA placements</p> <p>Progressing opportunities to bring on-line cheaper TA.</p>			

Appendix A – G&R Corporate Risk Register as at December 2022

Threat Risk	Trend	Current Risk Assessment		Risk Tolerance Level										
<p><b>Risk Title:</b> CRR43 - Lack of progress for Mass Transit Impact on city</p> <p><b>Description:</b> Failure of regional authorities to agree way forward for development of a Mass Transit system. No sign up to results of feasibility study.</p>	<p><b>Constant</b></p> 	<p><b>20</b></p> <p>Likelihood = 4 Impact = 5</p>		<p><b>10</b></p> <p>Likelihood = 2 Impact = 5</p>										
<p><b>Risk Causes:</b></p> <ol style="list-style-type: none"> <li>1. Resourcing Business Case development</li> <li>2. Lack of political consensus</li> <li>3. Viability of Business Case</li> <li>4. Lack of DfT support</li> </ol>	<p><b>Existing Controls</b></p> <table border="1"> <thead> <tr> <th data-bbox="658 708 1077 751">Control</th> </tr> </thead> <tbody> <tr> <td data-bbox="658 751 1077 815">Mass Transit Directors Board - Monthly board in place at regional level to ensure appropriate senior officer engagement with project</td> </tr> <tr> <td data-bbox="658 815 1077 874">Regular internal briefings - Regular briefings with senior managers and administration</td> </tr> </tbody> </table>					Control	Mass Transit Directors Board - Monthly board in place at regional level to ensure appropriate senior officer engagement with project	Regular internal briefings - Regular briefings with senior managers and administration		<p><b>Mitigating Actions</b></p> <table border="1"> <thead> <tr> <th data-bbox="1391 708 1832 751">Action Title</th> <th data-bbox="1832 708 2056 751">Due Date</th> <th data-bbox="2056 708 2222 751">Progress</th> </tr> </thead> <tbody> <tr> <td data-bbox="1391 751 1832 874"></td> <td data-bbox="1832 751 2056 874"></td> <td data-bbox="2056 751 2222 874"></td> </tr> </tbody> </table>	Action Title	Due Date	Progress	
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Action Title	Due Date	Progress												
<p><b>Risk Consequences:</b></p> <ul style="list-style-type: none"> <li>-Reputational impact.</li> <li>-Long term congestion and air pollution increase.</li> <li>-Regional productivity reduced.</li> <li>-Threat to investment across the city.</li> </ul>														
<p><b>Risk Owner(s):</b> Executive Director Growth and Regeneration, Director Economy of Place.</p>														
<p><b>Portfolio Flag:</b> Public Health and Communities</p>	<p><b>Summary of Progress:</b> No change to risk, same issues remain regarding failure to complete consultation or engagement, project cannot progress until this happens. Project risk level cannot realistically increase, unlikely to reduce by next reporting period.</p>													
<p><b>Strategic Theme:</b> Our Organisation, Wellbeing.</p>														

Threat Risk	Trend	Current Risk Assessment		Risk Tolerance Level																				
<p><b>Risk Title:</b> CRR27 – Failure to Deliver the Capital Transport Programme</p> <p><b>Description:</b> Management of the overall transport capital programme is key to ensuring we deliver against mayoral priorities in the most cost and time efficient way possible. Failure to do so negatively impacts the council's reputation and finances and makes the council less likely to reduce congestion, air pollution and inequality.</p>	<p><b>Constant</b></p> 	<p><b>15</b> Likelihood = 3 Impact = 5</p>	 <p>Likelihood</p> <p>Impact</p>	<p><b>6</b> Likelihood = 2 Impact = 3</p>	 <p>Likelihood</p> <p>Impact</p>																			
<p><b>Risk Causes:</b></p> <ul style="list-style-type: none"> <li>Overspend on individual schemes leading to unsustainable cost pressures</li> <li>Underspend on annual profile</li> <li>Lack of coordination and programme management across divisions</li> <li>COVID - 19</li> <li>Loss of resource and inability to recruit</li> </ul>	<p><b>Existing Controls</b></p> <table border="1"> <thead> <tr> <th>Control</th> <th>Mitigating Actions</th> </tr> </thead> <tbody> <tr> <td>Biweekly Capital Programme Review Board - Capital Programme review board reviewing timescales and status of the relevant projects.</td> <td>Develop proposals for management of capital programme (working with Transport Planning Team)</td> </tr> <tr> <td>PMO Capital Programme Process Review - Reviewing City Transport capital programme processes to align better with corporate PMO and develop management of the capital programme - led by Arcadis/PMO. Reporting April. Likely to replace 6 month review</td> <td>Strategic partner to complete assessment of capital delivery</td> </tr> <tr> <td>Regular briefings and reporting to senior management and cabinet members.</td> <td>Client Function Review alongside CA proposal - Review client function and how it is delivered to mitigate potential loss of resource and expertise to central PMO</td> </tr> <tr> <td>Biweekly capital programme review board - reviewing timescales and status of the relevant projects.</td> <td></td> </tr> </tbody> </table>					Control	Mitigating Actions	Biweekly Capital Programme Review Board - Capital Programme review board reviewing timescales and status of the relevant projects.	Develop proposals for management of capital programme (working with Transport Planning Team)	PMO Capital Programme Process Review - Reviewing City Transport capital programme processes to align better with corporate PMO and develop management of the capital programme - led by Arcadis/PMO. Reporting April. Likely to replace 6 month review	Strategic partner to complete assessment of capital delivery	Regular briefings and reporting to senior management and cabinet members.	Client Function Review alongside CA proposal - Review client function and how it is delivered to mitigate potential loss of resource and expertise to central PMO	Biweekly capital programme review board - reviewing timescales and status of the relevant projects.		<table border="1"> <thead> <tr> <th>Action Title</th> <th>Due Date</th> <th>Progress</th> </tr> </thead> <tbody> <tr> <td>Develop proposals for management of capital programme (working with Transport Planning Team)</td> <td>May 2022</td> <td>100%</td> </tr> <tr> <td>Strategic partner to complete assessment of capital delivery</td> <td>May 2022</td> <td>100%</td> </tr> <tr> <td>Client Function Review alongside CA proposal - Review client function and how it is delivered to mitigate potential loss of resource and expertise to central PMO</td> <td>September 2022</td> <td>0%</td> </tr> </tbody> </table>	Action Title	Due Date	Progress	Develop proposals for management of capital programme (working with Transport Planning Team)	May 2022	100%	Strategic partner to complete assessment of capital delivery	May 2022
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<p><b>Risk Consequences:</b></p> <ul style="list-style-type: none"> <li>Financial impact</li> <li>Failure to progress schemes or delays to schemes impact on productivity of city and aims to reduce congestion, air pollution and inequality</li> <li>Reputation Impact</li> </ul>																								
<p><b>Risk Owner(s):</b> Executive Director Growth and Regeneration, Director Economy of Place.</p>																								
<p><b>Portfolio Flag:</b> Public Health and Communities</p>	<p><b>Summary of Progress:</b> Significant lack of resource still an issue. In addition, proposals to remove the strategic transport function have unsettled staff resulting in further loss of resource and other staff leaving through succession planning. Very difficult to resource in current climate so good likelihood that resource issues will worsen and risk may increase in</p>																							

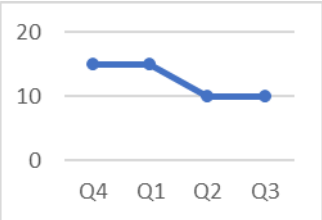
Appendix A – G&R Corporate Risk Register as at December 2022

<b>Strategic Theme:</b> Our Organisation, Wellbeing	next period. Maintenance programme less affected by resourcing issues.
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Threat Risk	Trend	Current Risk Assessment		Risk Tolerance Level	
<p><b>Risk Title:</b> CRR5 - Business Continuity and Operational Resilience</p> <p><b>Description:</b> If the council has a Business Continuity disruption and is unable to ensure the resilience of key BCC operations and business activities, then the impact of the event maybe increased with a greater impact on people and council Services.</p>	<p><b>Constant</b></p>	<p><b>15</b></p> <p>Likelihood = 3 Impact = 5</p>		<p><b>9</b></p> <p>Likelihood = 3 Impact = 3</p>	
<p><b>Risk Causes:</b></p> <ul style="list-style-type: none"> <li>- Strikes (People, Fuel).</li> <li>- Loss of key staff (communicable diseases (Covid - illness and self-isolation) and influenza.</li> <li>- Loss of suppliers / supply chain disruption.</li> <li>- Loss of accommodation to deliver key services.</li> <li>- Loss of equipment / infrastructure, including utilities.</li> <li>- Any event which may cause major disruption - e.g. severe weather</li> <li>- Unavailability of IT and/or Telecoms.</li> <li>- Knowledge loss.</li> <li>- Reduced chances of preventing/ responding to incidents due to a lack of forward planning or investment.</li> <li>- Climate change</li> </ul> <p><b>Risk Consequences:</b></p> <ul style="list-style-type: none"> <li>- Inability to deliver/support front line services.</li> <li>- Service Disruption.</li> <li>- Loss of service.</li> <li>- Transportation disruption.</li> <li>- Additional demand on services.</li> <li>- Stress.</li> <li>- Potential risk to staff and public safety.</li> <li>- Increased financial cost in terms of damage control and insurance costs.</li> <li>- Legal compliance and financial penalty.</li> <li>- Reputational damage.</li> </ul>	<b>Existing Controls</b>		<b>Mitigating Actions</b>		
	<b>Control</b>		<b>Action Title</b>	<b>Due Date</b>	<b>Progress</b>
	<ol style="list-style-type: none"> <li>1. A number of Policies, procedures and arrangements are in place including duty rotas for key service areas and the Duty Director rota.</li> <li>2. Corporate Business Continuity Framework, including BC escalation process - Framework presented at CRG on 11th July 2022.</li> <li>3. Corporate Business Continuity Group, bringing owners of 'cross cutting business support services' together (IT, FM, Procurement, HR) to horizon scan and risk manage - BC Group has met several times since March 2022 - Formalise reporting arrangements and governance required.</li> <li>4. Corporate Resilience Group overseeing, corporate preparedness, including BC capability - CRG hosted power outage exercise on 22nd March, allowing key services to test business continuity arrangements. Learning from this exercise will shape a corporate power outage plan.</li> <li>5. The CRG will seek assurances from key service areas regarding the robustness of continuity arrangements against local risk.</li> <li>6. Service Level Business Continuity Planning - Services will be developing their BC plans in Q3, aligned to service planning.</li> </ol>	<ol style="list-style-type: none"> <li>1. Align BC Planning with Service Delivery Planning</li> <li>2. Review Corporate Business Continuity Framework Doc</li> <li>3. Review Service-level Business Continuity Plan template</li> <li>4. Lead IT Resilience / Business Continuity project, including developing battle boxes, an IT Resilience Plan, understanding DR arrangements across BCC delivered IT services and SAAS, improving service-level BC plans for managing IT outages, testing arrangements</li> <li>5. Workshops to support services to complete BC templates</li> <li>6. Embed CRG and BC Group into corporate governance framework, including alignment with corporate risk group</li> <li>7. IT Disaster Recovery / Business Continuity project – understanding critical IT requirements, understanding disaster recovery capacity, improving IT outage planning at corporate and service levels, increasing resilience to IT outages, power failures and other risks - FBC for the project is being developed and will be presented to Resources EDM on 11th July 2022.</li> </ol>	<p>May 2022</p> <p>September 2022</p> <p>September 2022</p> <p>December 2022</p> <p>Paused</p> <p>Ongoing</p> <p>December 2022</p>	<p>100%</p> <p>100%</p> <p>90%</p> <p>90%</p> <p>50%</p> <p>75%</p> <p>90%</p>	
<p><b>Risk Owner(s):</b> Executive Director Growth and Regeneration Chief Executive, Director Management of Place.</p>	<p><b>Summary of Progress:</b> The pace of change in the Authority, combined with significant external challenges this winter (usual winter weather, cost of living crisis, possible energy supply issues), means the risk of business continuity challenges remains likely. Work has been ongoing to address IT resilience and energy supply, however the range of impacts either</p>				

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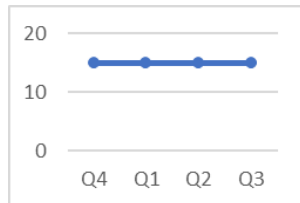
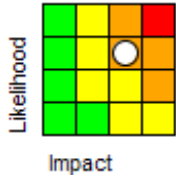
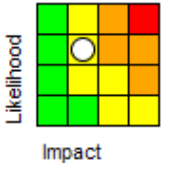
Appendix A – G&R Corporate Risk Register as at December 2022

<p><b>Portfolio Flag:</b> City Economy, Finance &amp; Performance</p>	<p>event could result in makes it difficult to lower the risk score this quarter.</p>				
<p><b>Strategic Theme:</b> Our Organisation, Wellbeing.</p>	<p>Significant progress has been made on the Business Continuity Management System, with CLB signing off the annual Corporate Business Impact Analysis (to be completed by HoS as part of this years' service planning round), the reviewed service-level BC plan template and the BC Response Framework.</p>				
Threat Risk	Trend	Current Risk Assessment		Risk Tolerance Level	
<p><b>Risk Title:</b> CRR18 - Failure to deliver enough new homes to meet Mayoral and Annual Business Plan targets.</p> <p><b>Description:</b> Failure of the City to deliver to the Mayoral Target of 2000 new homes per year by 2024. Strategies and delivery models designed to further stimulate growth in the housing market and deliver diversity of the housing offer across the city prove to be ineffective and do not attract and retain economically active residents.</p>	<p><b>Constant</b></p> 	<p><b>10</b> Likelihood = 2 Impact = 5</p>		<p><b>9</b> Likelihood = 3 Impact = 3</p>	
<p><b>Risk Causes:</b>                  Not enough planning applications submitted                  Not enough planning permissions granted                  Insufficient housing land identified in strategic planning documents                  Inability of the housebuilding industry to deliver at this level                  -Increased uncertainty in the market due to Brexit and Covid-19.</p> <p><b>Risk Consequences:</b>                  -Reputational damage                  - Fail to deliver inclusive growth                  - Increased housing need / homelessness                  -Increased cost of housing                  -Failure to retain economically active residents.                  -Widening gap on demand                  -Growth of student accommodation retracting</p> <p><b>Risk Owner(s):</b> Executive Director Growth and Regeneration, Director Development of Place.</p>	<p><b>Existing Controls</b></p>		<p><b>Mitigating Actions</b></p>		
	<p><b>Control</b></p>		<p><b>Action Title</b></p>	<p><b>Due Date</b></p>	<p><b>Progress</b></p>
	<p>1.Created a single multi-disciplinary Housing Delivery Team</p>		<p>Secure Homes England Affordable Housing Programme Funding</p>	<p>March 2026</p>	<p>40%</p>
	<p>2.Established a Local Housing Company (Goram Homes).</p>		<p>Revised Affordable Housing Funding Policy 2022-202</p>	<p>April 2022</p>	<p>100%</p>
	<p>3.Introduced the Affordable Housing Practice Note.</p>				
	<p>4.Issued grants to Registered Providers (RPs).</p>				
	<p>5.Manage a targeted grant funding programme to subsidise the delivery of affordable homes.</p>				
	<p>6.Required a minimum of 30% affordable housing on land released by the Council.</p>				
	<p>7.Secured additional grant funding for infrastructure.</p>				
	<p>8.Secured funding from Homes England</p>				
	<p>9.Service Review of Housing Delivery Team</p>				
	<p>10.Worked collaboratively with Homes England</p>				
	<p>11. Strategic City Planning monitor housing completions and future pipeline of consents</p>				
<p><b>Portfolio Flag:</b> Housing Delivery and Homes</p>	<p><b>Summary of Progress:</b> Completions for 2021/22 exceeded 2,500 units, this represented the highest completion figure for some years. There remains a significant</p>				

Appendix A – G&R Corporate Risk Register as at December 2022

	pipeline of planning consents.
<b>Strategic Theme:</b> Fair and Inclusive	

External and Civil Contingency Risks

External and Civil Contingency Risk	Trend	Current Risk Assessment	Risk Tolerance Level		
<p><b>Risk Title:</b> BCCC1 - Flooding</p> <p><b>Description:</b> There could be a risk of damage to properties and infrastructure as well as risk to public safety from flooding which may be caused by a tidal surge, heavy rainfall and river flood events.</p>	<p><b>Constant</b></p> 	<p><b>15</b></p> <p>Likelihood = 3 Impact = 5</p> 	<p><b>9</b></p> <p>Likelihood = 3 Impact = 3</p> 		
<p><b>Risk Causes:</b></p> <p>Tidal surge, heavy rainfall, and river flood events Impact of climate change Lack of effective flood defences and preparedness for major incidents Failure of existing flood defences</p>	<b>Existing Controls</b>		<b>Mitigating Actions</b>		
	<b>Control</b>		<b>Action Title</b>	<b>Due Date</b>	<b>Progress</b>
<p><b>Risk Consequences:</b></p> <p>-Economic Impacts incl loss of Property -Loss of Life/injury -Reputational Damage</p>	<ol style="list-style-type: none"> <li>Avon and Somerset Local Resilience Forum - The Avon and Somerset Local Resilience Forum (LRF) is a partnership of all the organisations needed to prepare for an emergency in the LRF area. It includes the emergency services, health services, Maritime and Coastal Agency, Environment Agency, volunteer agencies, utility companies, transport providers and the five councils of Bath and North East Somerset, Bristol, North Somerset, Somerset, and South Gloucestershire.</li> <li>Engagement with external partners to develop flood response plans and procedures - Working with emergency services, local authorities, and other agencies to develop flood response plans and procedures, investigating instances of flooding, training specialist staff in swift water rescue techniques, communicating with housing and business developers to incorporate flood protection into new developments. It provides guidance to members of the public about flooding, including flood warnings and what people can do to help themselves.</li> <li>Local Flood Risk Management Strategy - Bristol has in place a local Flood Risk Management Strategy which comprises of 5 key themes and 43 separate actions in line with Environment Agency's national strategy. The Strategy has used outputs from a number of key studies (which identify the risk of flooding to the city) to structure our response to flood risk management, from emergency management to flood mitigation schemes</li> <li>Regular and Emergency Maintenance and Clearing of Gullies and Culverts – especially in advance of storm warnings</li> <li>Ongoing engagement with Civil Protection unit</li> </ol>		Avonmouth Village Flood Scheme	June 2023	20%
			Deliver Bristol Avon Flood Strategy	June 2023	25%
			Deliver Local Flood Risk Management Actions	February 2023	25%
			Expression of Interest to participate in the DEFRA Innovation and Resilience programme	June 2021	100%
			Strategic Outline Case for Managing River Avon Flood Risk	June 2021	100%
			Frome Catchment Innovation Programme - Development of a number of measures to mitigate flood risk from the river Frome	March 2027	0%
<p><b>Risk Owner(s):</b> Executive Director Growth and Regeneration, Director Economy of Place.</p>					

Appendix A – G&R Corporate Risk Register as at December 2022

<p><b>Portfolio Flag:</b> Climate, Ecology, Energy &amp; Waste and Strategic Planning, Resilience and Flood Strategy</p>	<p><b>Summary of Progress:</b> No change to risk rating. Major projects progressing, recruitment request approved for PM for Frome Catchment project. Still no flood manager and recruitment not approved, reviewing options for how best to manage team and deal with issue going forward. Risk level may increase next period if flood manager role still not approved for recruitment</p>
<p><b>Strategic Theme:</b> Our Organisation, Empowering and Caring, Fair and Inclusive, Well Connected, Wellbeing.</p>	

**Risk Scoring Matrix**

		Threat Impact (Negative risks)					Opportunity Impact (Positive Risk)						
Threat Likelihood	Almost certain	4	4 (Low)	12 (Medium)	20 (High)	28 (Critical)	28 (Significant)	20 (High)	12 (Medium)	4 (Low)	4	Almost certain	Opportunity Likelihood
	Likely	3	3 (Low)	9 (Medium)	15 (High)	21 (High)	21 (High)	15 (High)	9 (Medium)	3 (Low)	3	Likely	
	Unlikely	2	2 (Low)	6 (Medium)	10 (Medium)	14 (High)	14 (High)	10 (Medium)	6 (Medium)	2 (Low)	2	Unlikely	
	Rare	1	1 (Low)	3 (Low)	5 (Medium)	7 (Medium)	7 (Medium)	5 (Medium)	3 (Low)	1 (Low)	1	Rare	
			1 Minor	3 Moderate	5 Major	7 Critical	7 Exceptional	5 Significant	3 Modest	1 Slight			

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Threat Level	Opportunity Level	Level of Risk	Actions Required
1-4	1-4	Low	May not need any further action / monitor at the Service level.
5-12	5-12	Medium	Action required, manage and monitor at the Directorate level.
14-21	14-21	High	Must be addressed - if Directorate level consider escalating to the Corporate Risk Report, if Corporate consider escalating to the Cabinet Lead.
28	28	Critical / Significant	Action required - escalate if a Directorate level risk, escalate to the Corporate Level, if Corporate bring to the attention of the Cabinet Lead to confirm action to be taken.

**LIKELIHOOD AND IMPACT RISK RATING SCORING**

**Likelihood Guidance**

Likelihood	Likelihood Ratings 1 to 4			
	1	2	3	4
<b>Description</b>	Might happen on rare occasions.	Will possibly happen, possibly on several occasions.	Will probably happen, possibly at regular intervals.	Likely to happen, possibly frequently.
<b>Numerical Likelihood</b>	Less than 10%	Less than 50%	50% or more	75% or more

**Severity of Impact Guidance (Risk to be assessed against all of the Categories, and the highest score used in the matrix).**

Impact Category	Impact Levels 1 to 7			
	1	3	5	7
Service provision	Very limited effect (positive or negative) on service provision. Impact can be managed within normal working arrangements.	Noticeable and significant effect (positive or negative) on service provision. Effect may require some additional resource, but manageable in a reasonable time frame.	Severe effect on service provision or a Corporate Strategic Plan priority area. Effect may require considerable /additional resource but will not require a major strategy change.	Extremely severe service disruption. Significant customer opposition. Legal action. Effect could not be managed within a reasonable time frame or by a short-term allocation of resources and may require major strategy changes. The Council risks 'special measures'. Officer / Member forced to resign.
Communities	Minimal impact on community.	Noticeable (positive or negative) impact on the community or a more manageable impact on a smaller number of vulnerable groups / individuals which is not likely to last more than six months.	A more severe but manageable impact (positive or negative) on a significant number of vulnerable groups / individuals which is not likely to last more than twelve months.	A lasting and noticeable impact on a significant number of vulnerable groups / individuals.
Environmental	No effect (positive or negative) on the natural and built environment.	Short term effect (positive or negative) on the natural and or built environment.	Serious local discharge of pollutant or source of community annoyance that requires remedial action.	Lasting effect on the natural and or built environment.
<b>Financial Loss / Gain</b>	<b>Under £0.5m</b>	<b>Between £0.5m - £3m</b>	<b>Between £3m - £5m</b>	<b>More than £5m</b>
Fraud & Corruption Loss	Under £50k	Between £50k - £100k	Between £100k - £1m	More than £1m
Legal	No significant legal implications or action is anticipated.	Tribunal / BCC legal team involvement required (potential for claim).	Criminal prosecution anticipated and / or civil litigation.	Criminal prosecution anticipated and or civil litigation (> 1 person).
Personal Safety	Minor injury to citizens or colleagues.	Significant injury or ill health of citizens or colleagues causing short-term disability / absence from work.	Major injury or ill health of citizens or colleagues may result in. long term disability / absence from work.	Death of citizen(s) or colleague(s). Significant long-term disability / absence from work.
Programme / Project Management <i>(including developing commercial enterprises)</i>	Minor delays and/or budget overspend but can be brought back on schedule with this project stage. No threat to delivery of the project on time and to budget and no threat to identified benefits / outcomes.	Slippage causes significant delay to delivery of key project milestones, and/or budget overspends. No threat to overall delivery of the project and the identified benefits / outcomes.	Slippage causes significant delay to delivery of key project milestones; and/or major budget overspends. Major threat to delivery of the project on time and to budget, and achievement of one or more benefits / outcomes.	Significant issues threaten delivery of the entire project. Could lead to project being cancelled or put on hold.



Appendix A – G&R Corporate Risk Register as at December 2022



<p>Reputation</p>	<p>Minimal and transient loss of public or partner trust. Contained within the individual service.</p>	<p>Significant public or partner interest although limited potential for enhancement of, or damage to, reputation. Dissatisfaction reported through council complaints procedure but contained within the council.  Local MP involvement. Some local media/social media interest.</p>	<p>Serious potential for enhancement of, or damage to, reputation and the willingness of other parties to collaborate or do business with the council. Dissatisfaction regularly reported through council complaints procedure.  Higher levels of local or national interest. Higher levels of local media / social media interest.</p>	<p>Highly significant potential for enhancement of, or damage to, reputation and the willingness of other parties to collaborate or do business with the council. Intense local, national and potentially international media attention.  Viral social media or online pick-up. Public enquiry or poor external assessor report.</p>
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# Growth and Regeneration Scrutiny Commission

25 January 2023



**Report of:** Insight, Performance & Intelligence Team

**Title:** Quarterly Performance Report (Quarter 2 2022/23)

**Ward:** All wards

**Officer Presenting Report:** Felicity Williamson, Strategic Intelligence & Performance Advisor

**Contact Telephone Number:** N/A

## Recommendation

That Scrutiny note the progress to date made against delivering the Business Plan Performance Metrics and Actions relevant to the Growth and Regeneration Scrutiny Commission remit, and that Scrutiny members identify areas of specific interest or concern to review progress (positive or negative) with relevant Managers or Directors.

## The significant issues in the report are:

This is a new approach to performance reporting, with performance progress reports for the Themes in the BCC Corporate Strategy, plus a data appendix specific for this Commission.

Of Performance Metrics and Actions reported this quarter against the Growth and Regeneration Scrutiny Commission remit:

- **50%** of Priority Measures are **on or above target** (4 of 8)
- **75%** of Priority Measures **have improved** (6 of 8)
- **75%** of Actions are currently **On Track or better** (21 of 28)
- **100%** of Outcome Measures are currently **Better than Target** (2 of 2)



## 1. Background context

Performance reporting is now based on the Bristol City Council (BCC) [Corporate Strategy 2022-27](#). This report and appendices provide the relevant Performance Measures from the [Business Plan 2022/23](#), as approved by CLB in Feb and noted by Cabinet in March 2022. Key points of note:

**Thematic Performance Clinics (TPCs)** - As per the [Performance Framework 2022/23](#), reporting is primarily through new Thematic Performance Clinics, which focus on overall Performance for each of the 7 Business Plan themes, and address specific Performance Improvement issues for that theme.

**Business Plan Actions** – for the first time, Performance reporting includes progress of the Business Plan Actions as well as Performance Metrics. This allows more focus on delivery of the Business Plan Priorities.

**Business Plan Priority Measures / City Outcomes** – The quarterly reports focus on **Business Plan Priority Measures** (mainly quarterly measures centred on the Corporate Strategy priorities; primarily metrics the council has more direct responsibility over, so used to measure council performance). Where relevant they'll note **City Outcomes** (annual indicators on the Corporate Strategy themes and overall 'health of the city'; primarily outcome-focused measures that are longer term and slow moving, with long-term targets); these will all be in the Annual report.

**Impact of Covid-19** – Covid-19 renewal and recovery is embedded into Business Plan Priorities and delivered across all areas of the council. Targets take account of this, including some which may be counter-intuitive compared to last year's outturn (see [2022/23 Performance Measures and Targets](#)).

**Performance reports to Scrutiny Commissions** – Each Scrutiny Commission is sent all 7 Thematic Summary reports (Appendix A1), showing the full picture of progress towards the BCC Business Plan, and the cover report (section below) will highlight areas of relevance for this Scrutiny Commission. In addition, the Performance Metrics and Actions included here (Appendix A2) are only those relevant for the remit of this Scrutiny Commission. A list of short definitions for each measure is in Appendix A3.

Please note: Each Performance metric or action is only reported to one Scrutiny Commission. As the Scrutiny Commissions no longer fully align to BCC Directorates, this has been based on the agreed areas of Scrutiny oversight rather than on management lines of reporting.

## 2. Summary

### Overall Performance summary:

Taking the available Performance Metrics and Actions for this quarter, as relevant to the Growth and Regeneration Scrutiny remit:

- **50%** of Priority Metrics (with established targets) are on or above target (4 of 8)
- **75%** of Priority Metrics (with a comparison 12 months ago) have improved (6 of 8)
- **75%** of Actions are currently On Track or better (21 of 28)
- **100%** of Outcome Measures are currently Better than Target (2 of 2)

### Key Points of focus:

The Growth and Regeneration Scrutiny Commission has 52 Performance Metrics and Actions in 5 of the 7 Themes. This is made up of the following: 21 in Transport and Connectivity, 11 in Economy and Skills, 9 in Environment and Sustainability, 8 in Homes and Communities and 3 in Effective

Development Organisation. Please note, some Performance Metrics are annual and are not updated in Q2.

Key points of note for this Scrutiny Commission are below. A full appendix of progress against all relevant metrics and actions is included in Appendix A2.

Theme 2 - Economy & Skills:

- All Metrics with data for Q2 are on track or ahead of target. 7 out of 8 Actions are on track. These cover regeneration, access to employment and good (inclusive, sustainable and resilient) growth. The Action that is behind schedule (Commissioning a new Employment Land Strategy) needs to be reviewed to ensure that it meets local needs.

Theme 3 - Environment and Sustainability:

- All Actions and Metrics with data for Q2 are on track or ahead of target. These cover carbon neutral for all emissions by 2030, climate resilience and global leadership.

Theme 5 - Homes and Communities:

- All three Actions are on track for Q2. Two out of the three Metrics with data for Q2 are worse or significantly worse than target. The Metric for improving energy efficiency from home installations has been impacted by delays with City Leap. The number of affordable homes delivered is slightly behind target for Q2. Housing market materials supply costs and capacity are beginning to affect completions, but it is still expected that the annual target of 500 homes will be delivered.

Theme 6 - Transport and Connectivity:

- 4 out of 10 Actions are on track. 4 Actions in the Theme are worse than Q1. The ambitions to develop a mass transit system is waiting partner agreement for consultation materials. Whilst some City Region Sustainable Travel Settlement (CRSTS) projects are progressing, decisions are awaited from the Administration regarding the City Centre projects.
- 2 out of 3 Metrics are worse or significantly worse than target. These relate to bus journeys including Park and Ride. They are below target in part due to the slow increase following the pandemic, but also as a result of driver shortages. Note, these are mainly led by the West of England Combined Authority (WECA).

Theme 7 - Effective Development Organisation:

- The one Action with an update for Q2 remains on track (review all council-owned buildings, grounds maintenance services and land management to reduce our carbon footprint, and also take into consideration new ways of working following Covid and the quality of office space).

### **3. Policy**

Performance is reported as part of quarterly governance process as soon as possible after gathering all the necessary data. All Business Plan performance metrics and actions contained within Appendix A1 are designed to demonstrate our progress towards the BCC Corporate Strategy 2022-27.

### **4. Consultation**

#### **a) Internal**

Performance progress has been presented to relevant Divisional Management Teams (DMT), Thematic Performance Clinics (new for 2022/23), Executive Director Meetings (EDM), Corporate Leadership Board (CLB) and Cabinet Board prior to the production of this report.

**b) External**

Performance progress is also presented publicly to Cabinet.

**5. Public Sector Equality Duties**

- 5a) Before making a decision, section 149 Equality Act 2010 requires that each decision-maker considers the need to promote equality for persons with the following “protected characteristics”: age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation. Each decision-maker must, therefore, have due regard to the need to:
- i) Eliminate discrimination, harassment, victimisation and any other conduct prohibited under the Equality Act 2010.
  - ii) Advance equality of opportunity between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to:
    - remove or minimise disadvantage suffered by persons who share a relevant protected characteristic;
    - take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of people who do not share it (in relation to disabled people, this includes, in particular, steps to take account of disabled persons' disabilities);
    - encourage persons who share a protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
  - iii) Foster good relations between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to –
    - tackle prejudice; and
    - promote understanding.
- 5b) Not applicable

**Appendices:**

Appendix A1: All 7 Thematic Performance Clinic Summary reports

Appendix A2: Performance Metrics and Actions relevant for the remit of this Scrutiny Commission

Appendix A3: Short definitions for all Performance metrics

**LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985**

**Background Papers:** None

## Thematic Performance Clinic Report Children & Young People - Qtr 2 (01 Apr '22 – 30 Sept '22)

Report of the Lead Director: Fiona Tudge [Director Children, Families & Safer Communities]

Date: 08 Nov 2022

Actions	Priority Metrics	Outcome Metrics	Overall Progress
<b>Performance</b>			<b>On schedule</b>
82% on schedule or better (9 of 11)	50% on target or better (2 of 4)	100% on target or better (2 of 2)	
<b>Direction of Travel</b>			
0% better than Q1 (0/11) 100% same as Q1 (11/11) 0% worse than Q1 (0/11)	100% improved compared to 12 months ago (1/1)	100% improved compared to 12 months ago (2/2)	

The Thematic Performance Clinic met for Quarter 2 (Q2), on 8 Nov '22. The progress against the relevant actions and metrics listed in the 2022/23 Business Plan for the Children & Young People Theme have been reviewed by the Thematic Lead and this report produced as a position statement at Q2 and intended actions to improve.

<b>1. Theme Actions / Priority Metrics performing well:</b>
<ul style="list-style-type: none"> <li>• BPOM217 – <b>17-18 year-old care leavers in EET</b>– The work underway to improve opportunities for care leavers is proving successful, having the highest percentage (at 81%) for 3 years.</li> <li>• BPPM213 – <b>Incidents of serious violence involving children &amp; young people</b> –Safer Options continues to work with and support children and families affected by serious violence.</li> <li>• BPPM257 - <b>Increase the percentage of Family Outcomes achieved through the Supporting Families programme</b> – This has moved from significantly below target to better than target as family outcome plans are achieved. The most challenging outcome is regarding school attendance.</li> <li>• CYP4.3 - <b>Provide evidence-based training programmes to ensure that we offer families the best support so children can thrive</b> – The training programme and the delivery of the training is well underway.</li> </ul>
<b>2. Theme Actions / Priority Metrics that are of concern:</b>
<ul style="list-style-type: none"> <li>• BPPM201 <b>Percentage of audited children's social work records rated good or better</b>– Performance for this quarter has dipped by 11% from Qtr 1 [66%] to 55% up to 30 September '22. The increase in the number of social work records rated 'Requires Improvement to be Good' can be directly correlated with capacity issues within the workforce and a higher vacancy and turnover rate over the past 12 months.</li> <li>• BPPM246 - <b>Percentage of schools and settings rated 'Good' or better by Ofsted (all phases)</b> – In general the LA maintained schools supported by BCC are improving and the Multi Academy Trusts independent of BCC have fallen behind slightly. Work continues with all schools and academies through the Excellence in Schools Group to improve the standards of schools across the city.</li> </ul>
<b>3. Performance Clinic Focus points (Agenda):</b>
<ul style="list-style-type: none"> <li>○ <b>Notes / Actions from Q1 Thematic Performance Clinic</b></li> <li>○ <b>Percentage of Family Outcomes achieved through the Supporting Families programme</b></li> <li>○ <b>Tackle high levels of absence and suspensions</b></li> </ul>

#### 4. Proposed - Performance Clinic Recommendations / Actions:

Q1 Actions update:

1. Progress against Poverty will be considered at Q3
2. All members of the group have been invited to all future Thematic Performance Clinics to ensure coordinated support and actions for the cross-cutting themes.
3. All but one of the Annual Performance Indicators have an update or an indication of when the data will be available

Agreed Actions & dates:

- Progress against Poverty will be considered at Q3, as although the data is reported annually, we need to consider together what actions need to be undertaken to progress this priority.
- There will be a similar TPC established to specifically focus on Children in Care access to Health Assessments, Dentists and Mental Health and this will be reported back at the next meeting.

#### 5. Items for next Thematic Performance Clinic:

- Reduce % of children living in poverty (low income families)
- Other items as Qtr 3 progress report indicates
- Report back from additional TPC on Children in Care Health

#### 6. Lead Director Comments:

One intended focus for the meeting had been Family Outcomes Plans. However due to a focus on the data and ensuring SMART plans the indicator is now performing well and required less focussed discussion.

The meeting focussed on the indicator to tackle high levels of absence and suspensions in school. A detailed presentation was provided by the Head of Service for Inclusive City and Virtual Hope School which gave insight into attendance and gave the opportunity for further analysis and discussion.

There are a number of initiatives underway to improve the levels of attendance and belonging in schools across the city. The Bristol Inclusion Panel (BIP) is already having an impact; 90 children were reviewed through the BIP process in Term 1 of 2021 compared to only 20 children in Term 2 this year. The number of suspensions for the first 6 months this year stood at 409 (41 Primary phase & 368 Secondary phase) this figure does not indicate the number of sessions lost or the number of pupils involved.

The attendance rate is being closely monitored through the Schools Attendance Network and there is work underway to support senior leaders in schools in their continued professional development.

The coming months / year ahead brings opportunities with the Inclusion Summit in February 2023 and the new statutory duties which will include independent schools in the data.

Attendance is not solely a school issue, and the clinic raised the importance of partners working together to improve this. Public Health colleagues can contribute by ensuring pupils are physically healthy (immunisation programmes) and emotionally healthy so that they can attend school. Following the clinic there will be a joint meeting with members of the group to progress this targeted work.

**Fiona Tudge [Children & Families Service]**

#### Date of Thematic Performance Clinic

8 Nov 2022

## Thematic Performance Clinic Report

### Economy & Skills - Qtr 2 (01 July '22 – 30 Sept '22)

Report of the Lead Director: Christina Gray [*Director – Public Health & Communities*]

Date: 09 Nov 2022

Actions	Priority Metrics	Outcome Metrics	Overall Progress
<b>Performance</b>			<b>On schedule</b>
<b>92%</b> on schedule or better (12/13)	<b>50%</b> on target or better (5/10)	<b>100%</b> on target or better (3/3)	
<b>Direction of Travel</b>			
0 improved since Q1 12 are the same as Q1 1 is worse than Q1	<b>56%</b> improved on 12 months ago (5/9)	<b>100%</b> improved on 12 months ago (3/3)	

Overall progress is given as behind schedule due to 4 of the 10 Priority Metrics being 'significantly worse than target'. The Thematic performance clinic met to review progress against the relevant actions and metrics listed in the 2022/23 Business Plan. In addition to detailed notes, the key findings with summary from lead Director, are:

#### 1. Theme Actions / Metrics performing well:

- **BPPM141: Increase the number of organisations in Bristol which are Living Wage accredited** is performing 'significantly better than target'. The number of compliant organisations has more than doubled since 2019 (173 to 369).
- **BPPM506: Increase the level of Social Value generated from procurement and other Council expenditure.** This is the first year that we have reporting a monetary figure against this measure, but so far progress is better than anticipated.
- The Action (P-ES2.2) around '**supporting businesses, social enterprises and cultural organisations to become more resilient, sustainable and better placed to win contracts and investment**' is progressing well, with 233 entrepreneurs and businesses supported this quarter.

#### 2. Theme Actions / Metrics that are of concern:

- There have been delays in progressing the Action (P-ES2.1) which relates to '**commissioning a new Employment Land Strategy to shape the Strategic Development Strategy and Local Plan.**'
- **BPPM263a: Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown** is showing as 'significantly below target'. This metric appears as though it could be profiled better throughout the year, as historically there is a dip in quarter 2 performance which is not reflected in the target. To discuss at the Clinic alongside the related BPPM270: **Increase experience of work opportunities for priority groups**, which is also significantly below.
- **BPPM266: Increase % of adults with learning difficulties known to social care who are in paid employment** is showing as 'significantly below target'. A discussion around this is being held at the Clinic alongside the following metric:
- **BPPM308: Increase number of people able to access care & support through the use of Technology Enabled Care** is the last of the 4 Economy & Skills related metrics showing as 'significantly below target'. This is seemingly at odds with the related Action (P-ES5.2) - '**Increase access to technology enabled care and maximise the use of digital technology to support people to live independently at home**', which is showing as 'on track'.

#### 3. Performance Clinic Focus points (Agenda):



- Discuss key metrics **BPPM270** - *Increase experience of work opportunities for priority groups* and **BPPM263a** - *Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown.*
- **BPPM266** - Increase % of adults with learning difficulties known to social care who are in paid employment and **BPPM308** - Number of people able to access care & support through the use of Technology Enabled Care (TEC). Also referencing Action **P-ES5.2** re progress of the TEC 2 project.

#### 4. Performance Clinic Notes / Recommendations / Actions:

##### NEET and Priority groups

'Bristol Works', a programme established through the Learning City Partnership to help meet one of the Mayor's manifesto priorities, providing inspirational experience of work for young people who are most at risk of becoming NEET. Last year, this included over 6,000 experiences of work provided by 100 pledged employers for students aged 11-16 in priority schools and other education settings. The relevant team are pushing hard to get funding through WECA for this work as there is no core funding through BCC. There has been some delay in achieving the KPI target this year due to issues with recruiting to 5 new posts. Successful appointments have recently been made into three of these posts and we anticipate that work will now accelerate, with the summer term always the busiest period for the team. The Bristol WORKS team works closely with the Hope Virtual School to allocate career coaches who provide 1-to-1 mentoring support over 5 years to children in care.

It was acknowledged that a re-profiling of the Q2 NEET/Not Known target would help better frame this metric (NEETs) throughout the year, as there is always a significant drop off in the quarter covering the school summer break. The current NEET figures includes 143 young people who have dropped out of post 16 courses they started in September. We need 16 providers like the City of Bristol College (CoBC) to be more flexible in terms of having a rolling intake – at the moment, if you drop out of a one or two year course, you have to wait a long time to re-enrol, and this doesn't always help those who are most in danger of falling through the gaps. Senior officers from BCC recently met with the Interim College Principal and Chair of Governors and there was agreement that both organisations would benefit from a high-level Partnership Agreement that outlines clearly the urgent priority areas for collaboration which will include Post 16. This work is scheduled to begin in December.

NEET Transition Panels have been set up for priority groups of young people – including young people engaged with the Youth Justice System and young people who attending Alternative Learning Providers. This provides a detailed focus on individual cases where young people are NEET to provide the right support to help find them a post 16 place and get them back on track.

**Action** – Adapt the NEET/Not Known KPI indicator and quarter targets so they better reflect the annual pattern of participation. **This was achieved as a result of discussion at People EDM (23/11/22)**

**Action** – BCC to work with CoBC on a draft Partnership Agreement and the draft to be shared and discussed at a future Clinic.

##### Technology Enabled Care (TEC)

It was noted that referrals from Adult Social Care (ASC) have so far this year been lower than expected, however there is a dedicated PMO Project Manager liaising with ASC to increase referral numbers from their operational teams.

As part of the current ASC deep dive in respect to reducing expenditure, any new costs will need to be signed off by a Case Discussion Forum Plus (CDF+) panel, which currently has circa 100 applications a week. All new case proposals must answer a question about whether TEC has been considered as part of the care plan. It was suggested that a Single Funding Panel should necessarily have a representative from TEC sitting on it, as savings attributed to this mechanism were potentially being missed.

**Action** – Ensure that a TEC representative was present at all CDF+ panel funding discussions.

**Action** – Update SPAR.net with further comments relating to the savings that TEC can bring.

**BNSSG**

Issues were noted with the Bristol, North Somerset and South Glos (BNSSG) ICB Digital Board in that we were only able to move as quickly as the slowest member of the group. It was agreed that Bristol City Council has an opportunity to instigate a strategic conversation with the Director of BNSSG around this to help progress technology enabled care.

**Action** – BCC to raise this with the Director of BNSSG.

### **Bristol Waste laptop contract**

**Action** - Investigate further around the contract with Bristol Waste for them to distribute 3,000 reconditioned BCC laptops to those most in need across the city. It looks as though only around half (1,500) of these have been delivered so far. Where are the blockages?

**Action** - Set up a KPI on SPAR.net so we can continue to track progress against this measure each quarter.

### **Employment Support Panel**

Although the Education & Skills element of this is progressing well, performance from ASC could be improved somewhat, in respect to key metric - BPPM266 - Increase % of adults with learning difficulties known to social care who are in paid employment.

**Action** - Progress establishing an Employment Support panel with Adult Social Care. Speak to relevant Director to establish the Panel; also to put forward names of individuals to sit on it.

## **5. Items for next Thematic Performance Clinic:**

- **BPPM224** Percentage of Childcare (non-domestic) settings rated good or better by Ofsted. Just to note that this is heading in the wrong direction, albeit with a 95% outturn. One to keep an eye on.
- Looking at the positive success of **BPPM141: *Increase the number of organisations in Bristol which are Living Wage accredited*** to see if there is any collective learning that can be achieved.

## **6. Lead Director Comments:**

- There is evidence of close collaboration in relation to priority groups and employment and training and it is expected that metrics will improve in the next quarter. As there is a seasonal aspect to the outturn it is recommended that the quarterly targets are reprofiled.
- The low referral rate by ASC into tech care presents a problem and an opportunity. Embedding tech care into ASC panels and having a digital by default approach is recommended. £300,000 savings made with progress so far.
- Bristol Waste laptop repurposing target to be added to the technology section of this report for future quarterly reporting.

*Christina Gray*; Director – Public Health & Communities (Director lead for *Economy & Skills*)

## **Date of Thematic Performance Clinic**

9 Nov 2022

# Thematic Performance Clinic Report

## Environment & Sustainability – Qtr 2 - (01 July '22 – 30 Sept '22)

Report of the Lead Director: John Smith [*Director – Economy of Place*]

Date: 08 Nov 2022 (*Clinic was postponed*)

Actions	Priority Metrics	Outcome Metrics	Overall Progress
<b>Performance</b>			<b>Behind schedule</b>
<b>73%</b> on schedule or better (11/15)	<b>100%</b> on target or better (4/4)	<b>100%</b> on target or better (1/1)	
<b>Direction of Travel</b>			
<b>0</b> improved since Q1 <b>12</b> are the same as Q1 <b>3</b> are worse than Q1	<b>100%</b> improved on 12 months ago (2/2)	<b>100%</b> improved on 12 months ago (1/1)	

Overall progress is given as behind schedule due to the limited number of metrics with an outturn (even though they are all showing positively) and the fact that 27% (4 of 15) of the Actions are now behind schedule. The Thematic performance clinic met to review progress against the relevant actions and metrics listed in the 2022/23 Business Plan. In addition to detailed notes, the Key findings with summary from lead Director, are:

1. Theme Actions / Metrics performing well:
<ul style="list-style-type: none"> <li>• <b>BPOM433:</b> Reduce the total CO2 emissions in Bristol City (k tonnes) – Outturn this year is better than target, with a reduction of almost 7% being seen from the previous year. The City Council is undertaking a wide range of actions, with work being undertaken in the housing, energy and transport sectors to keep performance moving in the right direction.</li> <li>• Both <b>BPPM542:</b> <i>Reduce the residual untreated waste sent to landfill (per household)</i> and <b>BPPM544:</b> <i>Reduce total household waste</i> are performing at significantly better than target, although this is expected to increase somewhat as we make our way through the rest of the year (with performance still expected to be positive).</li> <li>• Action <b>P-ENV1.1:</b> Launch the City Leap Energy Partnership joint venture, which is designed to attract £1 billion of new investment into Bristol’s energy projects, supporting the creation of a zero-carbon, smart energy city by 2030. Mobilisation phase nearing completion ahead of November Cabinet approval to enter into contracts and go live on 1 December 2022.</li> </ul>
2. Theme Actions / Metrics that are of concern:
<ul style="list-style-type: none"> <li>• Action <b>P-ENV1.2:</b> Due to the financial pressures on the City Council the additional projects approved by Cabinet in June '22 for our ecological emergency response have not been able to start.</li> <li>• Action <b>P-ENV2.2:</b> To create a Bristol Blue/Green Infrastructure Strategy, which refers to the use of blue elements, like rivers, canals, ponds, wetlands etc., and green elements, such as trees, forests, fields and parks, in urban and land-use planning. No further work has been undertaken in Q2 due to funding (reserve drawdown) being frozen.</li> <li>• Action <b>P-ENV2.3:</b> Monitor and report on the delivery of the One City Ecological Emergency Strategy with partners. Unfortunately the role of Ecological Emergency Co-ordinator is being held vacant as part of the council's management of its financial pressures, so progress here is behind schedule as a result.</li> <li>• Action <b>P-ENV3.2:</b> Work with businesses and commercial waste companies to deliver a cleaner, more sustainable approach to commercial waste across the whole of the city. There are a number</li> </ul>

of unfilled vacancies which are impacting the size of each phase of the roll out and this is affecting the speed at which we can deliver.

### 3. Performance Clinic Focus points (Agenda):

Points of note as above

### 4. Performance Clinic Recommendations / Actions:

The Performance Clinic was not able to go ahead as planned, due to focus on the budget setting process. Issues will be addressed via routine Directorate Performance reporting processes.

### 5. Items for next Thematic Performance Clinic:

- Issues relating to the 'Waste' element of the E&S theme – potentially around City Centre enforcement, the new 'neighbourhood approach' or the Big Tidy for example.
- Looking at specifics around the One City Ecological Emergency Strategy/Programme in terms of how best to mitigate against the worst excesses of the financial pressures that we are under at this time.

### 6. Lead Director Comments:

- I am pleased with the overall progress in the challenging circumstances facing the team – budget processes and work streams have been a priority over the last few weeks as the Council faces what could be as much as an £80m revenue funding gap;
- The introduction of the Clean Air Zone on 28 November is an important step;
- The recruitment freeze and need to find savings has had an impact on the work this quarter but the team have worked hard to maintain progress as far as possible and to deliver savings which minimise impact on this important programme.

*John Smith; Director – Economy of Place (Director lead for Environment & Sustainability)*

### Date of Thematic Performance Clinic

N/A

# Thematic Performance Clinic Report

## Health, Care & Wellbeing - Qtr 2 (01 Apr '22 – 30 Sept '22)

Report of the Lead Director: Stephen Beet [Director Children, Adult Social Care]

Date: 9 Nov 2022

Actions	Priority Metrics	Outcome Metrics	Overall Progress
<b>Performance</b>			<b>On schedule</b>
100% on schedule or better (9 of 9)	60% on target or better (3 of 5)	100% on target or better (2 of 2)	
<b>Direction of Travel</b>			
11% better than Q1 (1/9) 89% same as Q1 (8/9) 0% worse than Q1 (0/8)	80% improved compared to 12 months ago (4/5)	2 worsened compared to 12 months ago	

The Thematic Performance Clinic met for Quarter 2 (Q2), on 9 Nov '22. The progress against the relevant actions and metrics listed in the 2022/23 Business Plan for the Health, Care & Wellbeing Theme have been reviewed by the Thematic Lead and this report produced as a position statement at Q2 and intended actions to improve.

<b>1. Theme Actions / Priority Metrics performing well:</b>
<ul style="list-style-type: none"> <li>• All of the published actions (100%) for this theme are presently on schedule</li> <li>• 5 of the 7 performance metrics (71%) are on target or better than target</li> </ul>
<b>2. Theme Actions / Priority Metrics that are of concern:</b>
<ul style="list-style-type: none"> <li>• BPOM282a <b>Improve healthy life expectancy for men</b> – The healthy life expectancy, is recorded and reported as a three-year rolling average. For 2022/23 (reporting 2018-2020) the average healthy life expectancy for men was 59.8 years, this is nearly 2 years fewer than reported in 2021/22 [61.7 years] (reporting 2017-2019).</li> <li>• BPOM282b <b>Improve healthy life expectancy for women</b> – The healthy life expectancy, is recorded and reported as a three-year rolling average. For 2022/23 (reporting 2018-2020) the average healthy life expectancy for men was 61.5 years, this is effectively just over a month less than reported in 2021/22 [61.6 years] (reporting 2017-2019).</li> <li>• BPPM291a &amp; b - <b>Number of service users (aged 18 – 64) &amp; (aged 65+) in Tier 3 (long term care) [Snapshot]</b> – Both metrics are worse than target at Q2, the nett difference is 1 person less than the same period last year (18 – 64, 58 fewer people and 65+, 57 more people)</li> </ul>
<b>3. Performance Clinic Focus points (Agenda):</b>
<ul style="list-style-type: none"> <li>○ Notes / Actions from Q1 Thematic Performance Clinic</li> <li>○ Developing the Community Mental Health Framework</li> <li>○ Provide emergency payments to reduce food and fuel poverty and housing costs</li> </ul>
<b>4. Proposed - Performance Clinic Recommendations / Actions:</b>
<p>Q1 Actions update:</p> <ol style="list-style-type: none"> <li>1. Cllr Holland was advised of the changes to the Household Support Fund at Cabinet</li> <li>2. All officers linked to the Performance progress of this theme, not just those with agenda items, have been invited to all future Thematic Performance Clinics</li> </ol>

3. All but one of the Annual Performance Indicators have an update or an indication of when the data will be available

Agreed Actions & dates:

- Director of Adult Social Care to see if the option to return energy rebates to the local crisis prevention fund can be progressed.

**5. Items for next Thematic Performance Clinic:**

- Two items actions listed in section 2
  - **Improve healthy life expectancy for men & women**
  - **Number of service users in Tier 3 (long term care)**
  - Other items as Qtr 3 progress report indicates

**6. Lead Director Comments:**

Developing the Community Mental Health Framework:

Firstly, it was noted that the action itself is slightly misleading, in that Bristol City Council contributes to the delivery of the CMHF, rather than developing it. It is a shared responsibility across the Bristol, North Somerset & South Gloucestershire region (BNSSG). The reality is that there are three locality partnership boards, one of which is chaired by the Director of Adult Social Care and it's these locality partnerships that collectively help to deliver the CMHF.

Other members of the locality partnerships are the Integrated Care Board, Sirona Health, Avon and Wiltshire Mental Health Partnership, GPs and the voluntary, community and social enterprise.

Within the Bristol Adult Social Care division work is specifically underway to incorporate mental health support in our Rehabilitation Team, the Integrated Personal Care Team and in future commissioning work.

Provide emergency payments to reduce food and fuel poverty and housing costs:

In May 2022, the Chancellor announced that there will be a third round of the Household Support Fund (HSF) to cover the period from October 2022 to March 2023. The amount awarded was slightly over £4m and the spending proposals for these monies were considered and approved at Cabinet on 1 November '22: [Household Support Fund October 2022 - March 2023 November Cabinet Final.pdf \(bristol.gov.uk\)](#)

The type and amount of money is outlined in the appendix of the report that Cabinet approved. However, to indicate the areas of spend, for this clinic, they include support for: Targeted free school meals support over school holidays, targeted support for refugees & asylum seekers, local crisis prevention fund, care leavers and foster care payments, feeding Bristol and the centre for sustainable energy. All of which supports the most vulnerable people to reduce food and fuel poverty & housing costs.

It was noted that Bristol's housing staff also signpost people in need to the Discretionary Housing Payment scheme. Also, there is work underway to develop a way to enable citizens, who have asked for this service, to return the Energy Rebates awarded to them, so that the monies can be recycled into the local crisis prevention fund to help the most vulnerable.

**Stephen Beet [Adult Social Care]**

**Date of Thematic Performance Clinic**

9 November 2022

# Thematic Performance Clinic Report

## Homes & Communities Qtr 2 (01 July '22 – 30 Sept '22)

Report of the Lead Director: Donald Graham [Director Housing and Landlord Services]

Date: 3 Nov 2022

Actions	Priority Metrics	Outcome Metrics	Overall Progress
<b>Performance</b>			<b>Behind schedule</b>
87% on track or better (13/15)	50% on target or better (8/16)	N/A	
<b>Direction of Travel</b>			
13% better than Q1 (2/15) 80% same as Q1 (12/15) 7% worse than Q1 (1/15)	53% improved compared to 12 months ago (8/15)	N/A	

The Thematic performance clinic met to review progress against the relevant actions and metrics listed in the 2022/23 Business Plan. In addition to detailed notes, the Key findings with summary from lead Director, are:

<b>1. Theme Actions / Priority Metrics performing well:</b>
<ul style="list-style-type: none"> <li>• <b>Households where homelessness is prevented</b> is significantly above target and above the same point 12 months ago.</li> <li>• <b>Number of households moved on into settled accommodation</b> below target Q1, Q2 above target.</li> <li>• <b>Independent living enabled through home adaptations</b> -team is now fully staffed and contractor capacity has increased so the Q2 figure is significantly better than target.</li> <li>• <b>Community Participation</b> – all four indicators are now significantly better than target and have increased when compared to the same quarter last year.</li> </ul>
<b>2. Theme Actions / Priority Metrics that are of concern:</b>
<ul style="list-style-type: none"> <li>• BPPM375 <b>Empty council properties</b> and BPPM374a <b>Average relet times</b> both significantly below target although a new contractor framework has now been awarded.</li> <li>• BPPM414– <b>Improve energy efficiency from home installations</b> is significantly below target, although better than 12 months ago.</li> <li>• P-HC1.5 <b>More accessible housing for people with social care needs</b> – now On Track, but progress will be discussed in the Q2 clinic.</li> <li>• BPPM225e <b>% of final EHCP's issued within 20 weeks</b> this measure was behind in Q1 and is significantly behind in Q2.</li> </ul>
<b>3. Performance Clinic Focus points (Agenda):</b>
<p>Key agenda points agreed via discussion with Lead Director / plus any other points raised at the clinic:</p> <ul style="list-style-type: none"> <li>• BPPM374a <b>Average relet times</b> – update on the new contractor arrangements &amp; expected progress</li> <li>• P-HC1.5 <b>More accessible housing for people with social care needs</b> – update on progress and cross-directorate working</li> <li>• BPPM225e <b>% of final EHCP's issued within 20 weeks</b> – explanation of the current challenges and actions in place to address.</li> </ul>
<b>4. Proposed - Performance Clinic Recommendations / Actions:</b>
<p>Q1 Actions update:</p> <ol style="list-style-type: none"> <li>1. BPPM375 <b>Empty council properties</b> and BPPM374a <b>Average relet times</b> -meeting took place in September. Update below as part of Q2 meeting.</li> <li>2. P-HC1.1 <b>More accessible housing for people with social care needs</b> – meeting took place in September. Update below as part of Q2 meeting.</li> </ol> <p>Agreed Actions &amp; dates:</p> <ol style="list-style-type: none"> <li>1. Repairs - The contractor framework went live on 1 November. 185 voids can be worked on at one time (165 previously - 12% increase). In addition, there have been structural changes implemented to minimise duplication of work. In Q1 there was a backlog of 304 properties, down to 80 in Q2. Some pre-term tenancy inspections have been undertaken, but the recent fire incidents have</li> </ol>

limited capacity. A proposal on surveyor career grading is being created and will be moving forward in the next 3 months. The re-let standard is being updated. **ACTION** Monitor relet times in Q3 to see impact of changes.

2. There is a high refusal rate on age-restricted hard-to-let properties. Varied reasons for refusal but often connected to the reality of a small property for people downsizing. The Direct Offer referral forms are all being reviewed before an offer is made to check e.g. medical requirements. To improve the acceptance rate, teams are establishing if there is capacity, given the recruitment freeze and budget reduction plans, for each applicant to be called to go through the offer to explain what it means. **ACTION** “What would have made you take this property?” question to be added to the refusal form and responses reviewed to look for trends and issues that could be addressed to increase the acceptance rate.
3. Access to housing for people with social care needs has seen 27 offers of housing made and 10 people moved so far and is on-track for 40 offers to be made by the end of the financial year. This has generated £100k of savings to date. A timeline for property offers being made by Housing and considered by Adult Social Care has now been agreed so the impact on re-let times can be minimised. This cross-directorate working is incredibly positive in terms of benefits for individuals and council spend. Given the required budget savings, consideration is needed to determine the resource level required to continue and expand this work in 2023-24 when there is a target of 140 housing offers to adult social care clients. **ACTION** Feedback on the experience from tenants and staff to be collected. **ACTION** Documentation to formalise the package available for new tenants to be produced.
4. Special Educational Needs is an area with a high level of scrutiny from within and outside the council. Nationally there are challenges with meeting statutory timescales for processing Education, Health and Care Plan (EHCP) requests. Bristol has seen a 17% increase in EHCP requests 2022-23 on top of a 17% increase the previous year without corresponding increases in staffing. There are currently nine vacancies in the team which has a direct impact on this metric. In particular, the Educational Psychologists (a statutory part of the assessment) currently have capacity to produce 70 reports a month compared to the 100 requests being received. Agreement given this week to recruit four new Education Psychologists. A recent Ofsted inspection of SEND (Special Educational Needs and Disability) services is due to be published and may result in changes being proposed to performance indicators to measure average wait times. **ACTION** review inspection performance monitoring recommendations and Q3 figure.

#### 5. Items for next Thematic Performance Clinic:

- Monitoring of indicators and actions identified in section 4.
- BPOM430a delivery of new homes and BPPM425 – number of affordable homes delivered
- BPPM352b - Rough sleeping

#### 6. Lead Director Comments:

Q1 progress to date for the Homes and Communities theme is Behind Schedule. Whilst the percentage of Actions on track or better has improved compared to Q1, only half of the Metrics are on target or better. However, eight of the Metrics are significantly better than their targets so it is a mixed picture in terms of Theme performance. The barriers and required actions for improvement are known and understood by the relevant managers. Many of the challenges are national issues and not specific to Bristol. Nevertheless, the impact of two major fire incidents in Tower Blocks has meant the urgent re-prioritisation of works and deployment of human resources onto these critical areas. The full impact on performance cannot be assessed or projected at this time. It is hoped that there will be improvements seen in some of the significantly behind target Metrics following the new contract for housing works going live in November and the recruitment of Education Psychologists for the EHCP assessment process. The Homes and Communities Theme may therefore be able to be categorised as On Track in the future. However, the difficult financial position the council is facing may impact on the progress that can be made.

**Donald Graham [Director Housing and Landlord Services]**

#### Date of Thematic Performance Clinic

3 Nov 2022



## Thematic Performance Clinic Report Transport & Connectivity Qtr 2 (01 July '22 – 30 Sept '22)

Report of the Lead Director: Patsy Mellor [Director Management of Place]

Date: 2 Nov 2022

Actions	Priority Metrics	Outcome Metrics	Overall Progress
<b>Performance</b>			<b>Behind schedule</b>
40% on schedule or better (4/10)	33% on target or better (1/3)	N/A	
<b>Direction of Travel</b>			
0% better than Q1 (0/10) 60% same as Q1 (6/10) 40% worse than Q1 (4/10)	100% improved compared to 12 months ago (3/3)	N/A	

The Thematic performance clinic met to review progress against the relevant actions and metrics listed in the 2022/23 Business Plan. In addition to detailed notes, the Key findings with summary from lead Director, are:

<b>1. Theme Actions / Metrics performing well:</b>
<ul style="list-style-type: none"> <li>• Levelling Up Fund Bid submitted for a regional cycling centre to replace the Hengrove Park facility.</li> <li>• Bristol's Clean Air Zone (CAZ) launch on 28th November 2022 is on track. Cameras and signs are in place, finance companies are starting to release funding to those eligible for grants and loans and the exemption portal is live.</li> <li>• Implementation is due to start in December to replace existing streetlights with LED lights and utilise a Central Management System which will save around £1 million per year when completed as well as reduce the council's carbon footprint.</li> </ul>
<b>2. Theme Actions / Metrics that are of concern:</b>
<ul style="list-style-type: none"> <li>• Only four of the ten Actions are On Track and four of the ten Actions have a worse status than in Q1. All three Actions in the Connectivity priority are behind or well behind schedule.</li> <li>• Action P-TC1.2 <b>Behind Schedule:</b> Improve connectivity across the city.</li> <li>• Action P-TC1.3 <b>Well Behind Schedule:</b> Maximise regional and national funding streams to deliver significant transport connectivity improvements</li> <li>• Action P-TC 3.2 <b>Behind Schedule:</b> Euro 6 emissions standard replacement hackney carriage and private hire vehicles.</li> <li>• Action P-TC4.1 <b>Behind Schedule</b> Reduce flood risk by upgrade of Underfall Yard Sluices</li> </ul>
<b>3. Performance Clinic Focus points (Agenda):</b>
<p>Key agenda points agreed via discussion with Lead Director / plus any other points raised at the clinic:</p> <ul style="list-style-type: none"> <li>• <b>P-TC3.3 – CAZ</b> - update on enquiry numbers and timescales for response.</li> <li>• <b>P-TC3.2</b> Further detail on the policy amendment to allow older Euro 6 compliant vehicles</li> <li>• <b>P-TC1.2 – Improving Connectivity &amp; P-TC1.3 – Maximise funding streams</b> - Mayor's Office update</li> </ul>
<b>4. Proposed - Performance Clinic Recommendations / Actions:</b>
<p>Q1 Actions update:</p> <ol style="list-style-type: none"> <li>1. Clean Air Zone (CAZ) <b>ACTION</b> Relevant lead to provide an update in a month (12 Sept) on the call backlogs – <b>Complete and Q2 Agenda item for latest position.</b></li> <li>2. CAZ – outstanding recruitment of additional staff – being reviewed at the Board <b>ACTION</b> Patsy to support in getting approval – <b>Complete and recruitment approved.</b></li> <li>3. Timeliness of WECA quarterly data. Keep under review. <b>Q2 received in time for Performance Clinic.</b></li> <li>4. <b>ACTION</b> Patsy to raise how the One City Board can work with First Bus on their plan and timescale to address the driver shortage, and maintain bus routes – <b>Complete.</b></li> </ol>

- ACTION** Relevant leads to produce a one page summary / flow-chart of processes to flag issues to Transport Management Team (TMT) and EDM as a formal escalation / decision-making process.  
**Superseded by Transport and Highway Overview Board (THOB).**

Agreed Actions & dates:

- CAZ on track for go-live on the 28 November and teething problems around processing enquiries now resolved with staff and automated systems in place. 91% of expressions of interest had been contacted as at 21 Oct with an average of 217 contacts being made per week compared to around 100 per week being received. Local exemptions extended until 31<sup>st</sup> March 2023 and those going through the Finance Assistance Scheme (FAS) can apply for exemption until 31<sup>st</sup> July 2023 (or until new vehicles arrives if sooner), although applicants will need to apply for an exemption via the portal which went live in September. A meeting with the government on the 9 Nov will decide on whether to go live on the 28 Nov. **ACTION** In Q3, confirm go-live went ahead.
- Improving air quality and promoting the use of low carbon transport by only issuing licences for replacement hackney carriage and private hire vehicles that comply with the Euro 6 emissions standard or have ultra-low emissions is being compromised due to a national shortage of new and second hand wheelchair accessible vehicles. Whilst the Action is being complied with, proprietors of existing non-CAZ compliant licensed vehicles are struggling to replace their vehicles due to the shortage and second-hand prices have significantly increased. In an effort to increase supply, a proposal to amend the [Hackney Carriage and Private Hire Licensing Policy 2021-2026 \(bristol.gov.uk\)](http://bristol.gov.uk) to allow vehicles over 3 and half years old (but CAZ compliant) is currently passing through the Public Safety & Protection Committee (PSP). A short consultation is required pending referring back to PSP for adoption in December. This means it will not be determined before the CAZ go live date and that drivers of non-compliant vehicles will need to pay the CAZ charge from the 28 Nov. **ACTION:** Lead Manager to raise at Mayor's briefing on 10 November.
- The City Region Sustainable Transport Settlement (CRSTS) Actions under the Connectivity priority in this Theme are behind schedule. Clarity is required as to which projects or components of projects can be progressed. **ACTION** Responsible Officers to continue to engage with the Administration to find a way forward.

**5. Items for next Thematic Performance Clinic:**

- Clean Air Zone (CAZ) update after go-live
- CRSTS Actions
- Underfall Yard Sluices if no progress made in Q3

**6. Lead Director Comments:**

Most of the projects that came to the clinic are well sighted and covered at G&R Board. Progress has been made on the Clean Air Zone recruitment. The project has made good progress with customer contact and the processing of exemptions and financial. A small risk remains that not all exemptions will be progressed in time. If for instance there is a last-minute surge in exemption applications however the team are processing twice the number of applications received so working through any still outstanding.

The replacement of private hire vehicles and Hackney carriages is problematic due to cost and availability of wheelchair accessible hackney carriages. There is a shortage on the market. To help the Hackney Carriage and Private Hire Licensing Policy will be amended to allow vehicles over 3.5yrs old (CAZ compliant) The Mayor's office is being briefed on this 10 Nov.

City Region Sustainable Transport Settlement (CRSTS) does need progressing as several projects are delayed and flagging red awaiting decisions from the Mayor's office. CLB to discuss how to progress with Mayors Office

**Patsy Mellor [Director Management of Place / Lead for Transport & Connectivity]**

**Date of Thematic Performance Clinic 2 November 2022**

# Thematic Performance Clinic Report

## Effective Development Organisation - Qtr 2 (01 July '22 – 30 Sept '22)

Report of the Lead Director: Tim Borrett [*Director – Policy, Strategy & Digital*]

Date: 09 Nov 2022

Actions	Priority Metrics	Outcome Metrics	Overall Progress
<b>Performance</b>			<b>Behind schedule</b>
<b>69%</b> on schedule or better (9/13)	<b>33%</b> on target or better (4/12)	n/a	
<b>Direction of Travel</b>			
1 improved since Q1 11 are the same as Q1 1 is worse than Q1	<b>43%</b> improved on 12 months ago (3/7)	n/a	

Overall progress is given as behind schedule due to the majority of metrics being both below target and performing less well than the same period last year. We also have almost a third (31%) of our Actions reported as behind schedule. The Thematic performance clinic met to review progress against the relevant actions and metrics listed in the 2022/23 Business Plan. In addition to detailed notes, the Key findings with summary from lead Director, are:

1. Theme Actions / Metrics performing well:
<ul style="list-style-type: none"> <li>• <b>BPPM513:</b> <i>Reduce the race pay gap</i> – this continues to be performing significantly ahead of target at 6.7%. It is worth noting that only six years ago the gap was over 15%, so while we are not yet at destination, we have seen significant progress in that time. However, it should also be noted that one of the drivers of recent statistical improvement was the transfer of a cohort of lower paid staff with higher levels of representation from racially minoritised groups to an external provider.</li> <li>• <b>BPPM535:</b> <i>Improve the percentage channel shift achieved for Citizens Services overall.</i> We are continuing to see an upward trend of customers using self-service online. This ultimately has positive knock-on effects for us in terms of resource/associated costs, and is being help by the following project:</li> <li>• <b>P-EDO2.2,</b> the Digital Transformation programme which sets out to drive down costs and increase efficiency. With work around channel shift strategy being the focus in Q3, we could reasonably expect to see further progress on the metric above when that takes effect in 2023/24.</li> </ul>
2. Theme Actions / Metrics that are of concern:
<ul style="list-style-type: none"> <li>• <b>BPPM516:</b> <i>Increase the percentage of Corporate FOI requests responded to within 20 working days</i> – this is of concern, as it is now showing as significantly below target. After a period of improving performance, the outturn has begun to head in the wrong direction. Suggest that this could be a focus of the Q3 Performance Clinic alongside Complaints.</li> <li>• <b>BPPM528:</b> <i>Increase the percentage of employment offers made to people living in the 10% most deprived areas.</i> Performance here continues to be intransigent, however as noted at the Clinic in Q1 there may be a better measure for us in terms of measuring this cohort. This would look at the workforce as a whole and not just new offers made; especially in light of the current recruitment freeze.</li> <li>• <b>BPPM529:</b> <i>Increase the % of young people (16-29) in the Council's workforce.</i> After some years of gradual improvement, performance against this metric has reversed and is now showing as significantly below target. Getting more young people into employment with BCC is a priority, so this is another measure which could be looked at in more detail in future performance clinics.</li> <li>• <b>P-EDO4.1/ P-EDO4.2/ P-EDO4.3</b> All three of the actions owned by the Insight, Performance and</li> </ul>

Intelligence team are behind schedule. These involve improving our corporate performance framework more generally, with specifics around related databases, automated data, analytic tools and dashboards. Issues here are to be the focus of the Q2 Clinic (details below).

### 3. Performance Clinic Focus points (Agenda):

Look at the blockages to progress against developing and implementing a new corporate performance reporting framework. Inc Power BI development needed to improve our performance reports, alongside having more automated data and detail in order to best serve senior leaders within the organisation.

### 4. Performance Clinic Recommendations / Actions:

#### Agreed Actions & dates:

- In respect to Workforce more generally it was noted that Human Resources/Learning & Development should still be giving advice to Managers restating that the focus on employing both young people and those from more deprived areas remains a corporate priority, even with the challenge of budget pressures. This is something that could be signposted more explicitly in the guidance notes for our imminent Service Planning process, and perhaps also noted in any associated cover email from the Chief Executive.

**Action** – Lead Director (Tim Borrett) to progress.

- **P-EDO4.1** *Give service areas access to better insights and data tools to support evidence-led decision making through the Data and Insights Programme; focus for this year is Children's Social Care, Housing and Education.*

It was acknowledged that although progress against the action has been slower than hoped and the Programme has been re-baselined. It is still expected to be delivered. One of the reasons for the delay has been pausing work to redesign the staffing structure in light of the Common Activities Programme (CAP) running; meaning managers chose to wait until all colleagues had been centralised to the service, rather than run two restructure processes within a year.

There are related issues here (and more generally for all three actions) about the level of time and financial contingency built in from the start. The D&I programme built in a programme-wide contingency amount that has been allocated out to individual projects on a needs basis and ratified by the Programme Sponsor at Board meetings. Upon reflection, it may have proved more helpful to have allocated a percentage to each project from the outset to enable better planning and budgetary control.

- **P-EDO4.2** *Develop the Think Family database to share improved information with partners, such as the Police, about risks and vulnerability of children and families in the city. This will enable us to identify and respond at the earliest possible point.*

Issues here included identifying and then trying to manage/rectify problems with the robustness of partner data, while having to also bear in mind trying to eventually join all of these disparate areas up with the proposed 'data lake' – a single place where all data is able to be both stored and accessed. Again, the contingency element of this could have been better gauged at a Project rather than Programme level.

- **P-EDO4.3** *Take a new approach to corporate performance management, including a new corporate scorecard and city dashboard to monitor different performance measures. This will give managers, political leaders, Scrutiny members and the public a more joined-up overview of performance, both of the council and the wider city.*

This requires financial investment and third party support to build, and in light of in-year council-wide budget pressures and other financial pressures in the Programme, this has not been possible. In terms of the Corporate Scorecard, the cost as quoted is £35k and although a funding source has been tentatively identified it is not confirmed this can be progressed given the need to mitigate in-year divisional financial pressures.

The aspiration for a City Dashboard emerged initially from the Mayor's Office. The work is linked to, albeit a separate entity, the corporate scorecard work as there are some elements of overlap. The funding position remains a challenge and there is no internal capacity to develop, test and maintain the dashboard to the necessary quality. It is unknown when or indeed if, such a product can be initiated when set against the current financial and resource constraints, given there is no statutory requirement to have one.

**Action** – Explore options for external grant opportunities to pay for the Corporate Scorecard development. To explore opportunities for internal collaboration and co-funding with other council teams. If funding cannot be achieved then it is proposed to hold this project until the next financial year.

#### 5. Items for next Thematic Performance Clinic:

- **BPPM516** Increase the percentage of Corporate FOI requests responded to within 20 working days
- How can the BCC corporate hub better engage with colleagues working out in the Directorates? In order to smooth processes and increase both understanding and compliance with policies/protocols to make working towards common goals more effective and efficient. To achieve this we may want to engage with external learning - specifically around systems thinking. It may be that this element necessarily needs more thought and may not be realised until a later date. To keep in mind for future Clinics.
- To look more deeply at how we could streamline the amount of bureaucracy more generally across the organisation in a safe and secure way.

All of the above issues are subject to change when the Director sets the agenda for Q3 during January 2023.

#### 6. Lead Director Comments:

- Performance in this theme has declined in Q2, and to some extent this is likely to be due to the impact of both a corporate recruitment freeze and the redirection of much management time and resource to major transformation programmes such as Common Activities.
- In light of this – and the priority focus on 2023/24 budget planning at the time of the Q2 performance cycle – a lighter touch was taken in terms of the performance clinic as resources are stretched and the issues and causes of performance dips well-understood.
- The Data and Insight Programme has been trialling entirely new ways of working and rebuilding both a service and its functions from the ground up, and so the challenges have also proven useful to capture learning and this will stand future data and insight projects in better stead, particularly when planning investment in them and developing future business cases. Whilst there are legitimate reasons for the delays and some issues, the service will need to prioritise completion of its restructure and skills-transfer from the council's external partner to in-house staff as that contract draws to a close later in the financial year.
- With very challenging financial times facing all councils, it is likely future performance will be impacted by limited funds and shrinking services. With this in mind, making back-office processes more efficient and helping services across the council fulfil many and varied corporate reporting requirements more easily will become increasingly important. Therefore, the Q3 Clinic is likely to look at this topic and how reporting methods and cycles across topics such as risk, performance, finances, audit actions etc. are better joined up to reduce administrative and management burdens whilst maintaining a safe, effective system of governance.

*Tim Borrett; Director – Policy, Strategy & Digital (Director lead for Effective Development Organisation)*

#### Date of Thematic Performance Clinic

09 Nov 2022

## 2022-2023 Quarter 2 G&R Scrutiny Actions & Performance Metrics

### Theme 2: Economy & Skills

Economic growth that builds inclusive and resilient communities, decarbonises the city, and offers equity of opportunity.

ES	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	BPOM041	Improve the overall employment rate of working age population	G&R - Economy of Place		Better than target Quarter 2 Actual 82% Annual Target 76%	↑	Further increase of employment rate on previous quarter (79.8%) due to a very active labour market with staff shortages etc
	BPOM105z	Track out of work benefits claimant rate	Education & Skills		Not calculable Quarter 2 Actual 3.4% Annual Target Not Set		So far we have not seen a spike in unemployment through the cost of living crisis, however we are keeping an eye on this as the rising cost of energy, raw materials, finance and labour impacts the many SME's across Bristol. We are working closely with the One City and One Council approaches to mitigate the impact upon Bristol citizens. Anecdotally we have not seen significant impacts at this stage and the DWP have not reported any redundancies to us. Our current suite of employment support programmes are running to profile, however we have also expanded our offer to include Homes for Ukraine support for their job seekers.

### ES Priority 1: Regeneration

Enable the growth, development and regeneration of the city in an inclusive, sustainable, healthy and resilient way. Attract investment, develop growth sectors to create and retain decent jobs, and improve access to opportunities afforded by regeneration for disadvantaged areas and groups of people. Work to future-proof the city through sound spatial planning and progress the Temple Quarter Enterprise Zone as one of the UK's largest regeneration projects.

ES1	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-ES1.1	Deliver large-scale investment regeneration projects - to deliver new jobs, homes and improvement in places, such as Temple Quarter Western Harbour, Frome Gateway and Whitehouse Street. To do this we will work with local communities, other teams, city partners, developers, and government utilising a range of design methods and products which will create sustainable, inclusive and healthy communities.	G&R - Economy of Place		On Track		WECA funding has been secured to develop a Strategic Outline Business Case to secure funding for the next phase of Western Harbour. Cabinet approval has been secured to enter into a legal agreements with WECA and Homes England to drawdown and spend £94.7m and the legal agreement with L&G has been signed on Temple Island. Spatial frameworks are being developed at Whitehouse Street, Frome Gateway and City Centre. The regeneration of Bedminster Green is underway with developments and infrastructure projects on site
	P-ES1.2	Support the renewal and recovery of the high streets and the city centre by providing advice and guidance, promotions and communications campaigns, landscaping, events and cultural programmes and deliver the city-wide vacant property grants scheme.	G&R - Economy of Place		On Track		Across our City Centre and High Streets service - 558 business have been visited and 74 referrals have been made to other business support services, including the Growth Hub, YTKO, Living Wage. Our business newsletter is being sent to 2,616 recipients on a weekly basis, we have 23,288 social media followers on Shop Local Bristol (Twitter, Facebook and Instagram) and our Where's It To campaign website has received 16,108 unique visits since Nov 2021. We have been working with businesses to access our vacant commercial property grant scheme and 50 applications have been approved to date. 12 City Centre culture and event activities have been delivered to date, examples include Night Markets at St Nicholas, Jubilee Picnic on College Green, Little Amal in Old City/King Street, Light Festival across city centre, Overstory in Broadmead, Luminarium on College Green, Green Markets in Broadmead. Monitoring information received for 6 events so far suggests generation of 57,742 visits and an estimated £1.2m of additional spend, supporting 97 paid creative/event professional jobs.

## ES Priority 2: Access to employment

Lead partners in developing skills and routes into employment that tackle structural inequality. Plan for how the economy will change in the future and support people to access good jobs whatever their formal level of qualification. This applies whether people are starting out, re-entering or migrating into the job market, or changing roles and needing new skills.

ES2	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS Page 63	P-ES2.1	Commission a new Employment Land Strategy to shape the Strategic Development Strategy and Local Plan. This will involve working with property, planning and regeneration teams to ensure that the city has the employment space it needs to meet new demands following the impact of COVID-19, changes in the economy, climate and ecological emergencies and competing pressures for land use, such as housing.	G&R - Economy of Place		Behind Schedule		The ELS brief is being reviewed to ensure it meets local plan needs. Linked to this is a discussion with procurement on agreeing milestones for commissioning the strategy.
	P-ES2.2	Support businesses, social enterprises and cultural organisations to become more resilient, sustainable and better placed to win contracts and investment, through provision of advice, guidance, local support, communications and signposting.	G&R - Economy of Place		On Track		The two main enterprise support services for South Bristol and North and East Bristol continued on track and picking up on delivery momentum over Q2. Key outcomes reported for the North & East Bristol programme were: 233 entrepreneurs and businesses supported, 12 new business starts registered, 32 new jobs created. Data for South Bristol is due at the end of Oct. Delivery partners continue to promote best environmental practices to new and existing business clients, carbon audit and grant support available from WECA and the One City Climate Ask initiative.
	P-ES2.3	Create more jobs and skills training in construction through the new Building Bristol initiative, which ensures all new large developments create green and sustainable opportunities	People - Education & Skills		On Track		There has been further positive development of the Building Bristol Board - three new development organisations have put forward senior representatives and one has agreed to act as the Board Chair. There has been positive interest from developers already operating in Bristol who are keen to get on board with Building Bristol to help develop social value programmes. The Board is working towards providing a strategic partnership forum for both City Leap and also the Temple Quarter Enterprise Zone initiatives to provide updates on employment and skills and also to obtain support and buy in from Board members. Some initial promotional photographs and a Building Bristol Mayoral blog is being prepared as part of a soft launch of the programme. ranging engagement activity underway this quarter.

## ES Priority 3: Good growth

Help create inclusive, sustainable, and resilient economic growth, positively influencing wider economic systems. Work towards making Bristol a real living wage city with access to decent jobs for all. Secure social value and community benefits from growth and development, while using our direct power as a funder and buyer to embed social value and tackle inequality. This includes co-developing the voluntary, community and social enterprise (VCSE) sector, cultural sector, and community capacity.

ES3	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-ES3.2	Drive inclusive growth and deliver social value through maximising opportunities for local skills, training and job creation arising from new development through the planning process.	G&R - Economy of Place		On Track		Strategic City Planning tracking implementation of guide with a view to developing approach further through forthcoming local plan.
	P-ES3.3	Building on our learning from the pandemic and the needs of the city and its citizens – including pressing environmental and social issues – develop new approaches to creating and encouraging economic growth that is both sustainable and inclusive. Write a plan that describes our needs, aims and how to achieve them alongside our communities, partners and other stakeholders.	G&R - Economy of Place		On Track		First meeting of the working group was held in September, presented the strategic framework and start of an evidence base to support the plan. Agreed to set up workshop sessions to focus on social value linked to regeneration and Building Bristol. Agreement to be reached on the period the plan will cover and process for finalisation.
PERFORMANCE METRICS	BPPM103	Black Asian and minority ethnic-led businesses supported	G&R - Economy of Place		Significantly better than target Quarter 2 Actual 154 Annual Target 262	↓	Q1 - North East and South Bristol Enterprise Support BAME clients - 75 Q1- Black South West Network (BSWN) @ Coach House BAME clients - 79
	BPPM141	Increase the number of organisations in Bristol which are Living Wage accredited	G&R - Economy of Place		Significantly better than target Quarter 2 Actual 369 Annual Target 361	↑	The number of Bristol workplaces that are real Living Wage accredited is 369, with over 42,000 people working in them. This is almost 200 more than in 2019 (when there were only 173). Almost 4,000 people have had pay rises up to the real Living Wage agreed, which will add an additional £1.7m to the local economy each year. This is particularly valuable in areas of the city dominated by low incomes.

## Theme 3: Environment & Sustainability

Decarbonise the city, support the recovery of nature and lead a just transition to a low carbon future.

ENV	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
PERFORMANCE METRICS	BPOM433	Reduce the total CO2 emissions in Bristol City (k tonnes)	G&R - Economy of Place		Better than target Annual Actual 1295.0 K Tonnes Annual Target 1322.0 K Tonnes	↑	The City Council is undertaking a wide range of actions as set out in the Corporate Strategy and plans for housing, energy and transport. One key project is the establishment of the City Leap Energy Partnership which will accelerate the deployment of sustainable energy systems in the city. An example of this is the award winning Water Source Heat Pump in castle park which is providing zero carbon heat for the heat network. We have also been working with communities to help them reduce their carbon emissions through for example a small grant programme which awarded £95k to a range of local projects to reduce emissions and improve nature. We also supported the Bristol Green Capital Partnership and community groups to secure £2.5m from the National Lottery Community Climate Action Programme to help deliver a set of Community Climate Action Plans.



**ENV Priority 1: Carbon Neutral**

Drive delivery of the One City Climate Strategy aim for the city to be carbon neutral for all emissions by 2030. Work to secure major external investment, including £1 billion through the City Leap programme. Bring everyone with us in our just transition to a low-carbon future.

ENV1	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-ENV1.1	Launch the City Leap Energy Partnership joint venture. City Leap is an ambitious new approach to partnership between the public and private sector designed to attract £1 billion of new investment into Bristol's energy projects and support the creation of a zero-carbon, smart energy city by 2030.	G&R - Property, Assets & Infrastructure		On Track		Mobilisation phase nearing completion ahead of November Cabinet approval to enter into contracts and go live on 1 December 2022.
	P-ENV1.3	Monitor and report on the delivery of the One City Climate Strategy with partners and support the One City Environment Board, key city networks and initiatives such as the Climate Leaders Group.	G&R - Economy of Place		On Track		We are developing the monitoring and reporting arrangements for the One City Climate Strategy and working with the independent Bristol Advisory Committee on Climate Change to undertake a review of the strategy delivery. Funding bids are being developed to help accelerate progress with delivery.
PERFORMANCE METRICS	BPPM420a	Reduce the council's direct carbon dioxide equivalent emissions (in tonnes)	G&R - Economy of Place		Data not due Annual Target 9145 K Tonnes		

## ENV Priority 4: Climate resilience

Minimise our contribution to future shocks and stresses, and invest in infrastructure and systems that cool the city and help us adapt to the effects of climate change. Do this in ways that provide inclusive, sustainable economic growth.

ENV4	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS Page 66	P-ENV4.1	Improve the resilience of the city to the impacts of climate change, for example hotter summers through development of the Local Plan and any related policies.	G&R - Economy of Place		On Track		A Heat Resilience Index and Maps were published in August: <a href="https://bcc.maps.arcgis.com/apps/instant/portfolio/index.html?appid=986e3531099f48d393052fab91ceff51">https://bcc.maps.arcgis.com/apps/instant/portfolio/index.html?appid=986e3531099f48d393052fab91ceff51</a> Local Plan policies on climate change including policy NZC4: Adaptation to a changing climate were considered by the Local Plan Working Group ahead of inclusion as part of November public consultation.
	P-ENV4.2	Develop and submit an Outline Business case to Department for Environment, Food and Rural Affairs (DEFRA) to release £6m of funding to deliver a suite of projects that aim to increase resilience to flooding in the River Frome catchment through a range of innovative resilience actions including natural flood management, nature based solutions and sustainable drainage systems."	G&R - Economy of Place		Completed		The Outline Business Case has now been approved, awarding the council as lead partner an additional £6.1m to deliver the programme of works set out in the business case. A full business case is now under development for two work-streams; a) telemetry, and b) natural flood management. The planning policy work-stream is well under way and expected to report to Defra on schedule by April 2023. Other work-streams are largely on hold while we recruit a dedicated resource to progress the programme.
	P-ENV4.3	Work with regional partners and the Environment Agency to develop the business case to secure funding for major flood mitigation through the River Avon Flood Strategy. This will protect thousands of existing homes, businesses, key transport routes, unlock land for up to 13,000 homes and generate £billions of local benefits. It will also help future-proof the city and avoid business and community disruption.	G&R - Economy of Place		On Track		Development of the Outline Business Case for build stage one continues and good progress has been made on the funding strategy. A major milestone in October '22 was cabinet approval of various components of the project, including the joint working arrangements with the Environment Agency, a planning position statement, funding strategy principles, and inclusion of £20.395m Community Infrastructure Levy funding in to the budget setting process for 2023/24. The scope for build stage two Outline Business Case has now been prepared and we are working with the Strategic Partner to refine the plan and aim to start work on that in early 2023.

## ENV Priority 5: Global leadership

Show global leadership in delivering the UN Sustainable Development Goals at a local level and developing best practice across international networks. Work with partners to advocate for a greater voice for cities within national and international decision-making, including the UN, UK100, and C40.

ENV5	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
S	P-ENV5.2	Raise the voices of cities at a local, national and international level on climate change and the ecological emergency	Resources - Policy Strategy & Digital		On Track		Follow up from COP26 continues, particularly in collaboration with the Commonwealth Local Government Forum (CLGF); cities recognised in recent G7 statement for the first time ( <a href="https://www.corecities.com/cities/agenda/blog/we-welcome-g7-statement-role-cities-and-climate">https://www.corecities.com/cities/agenda/blog/we-welcome-g7-statement-role-cities-and-climate</a> )

ACTIONS	P-ENV5.3	Secure investment to support the climate and ecological emergency, and key regeneration sites across the city.	Resources - Policy Strategy & Digital		Ahead of Schedule		Work on 3Ci continues, collaborating with Core Cities to help articulate low carbon investment requirements in UK cities; EU funding success in the competition 'Uptake and validation of citizen observations to complement authoritative measurement within the urban environment and boost related citizen engagement', worth ~€320k to BCC, €500k to UWE and €200k to KWMC

## Theme 5: Homes and communities

Healthy, resilient, and inclusive neighbourhoods with fair access to decent, affordable homes.

HC	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
PERFORMANCE METRICS	BPOM411	Increase the percentage of people who take part in cultural activities at least once a month (QoL)	G&R - Management of Place		Data not due Annual Target 35%		
	BPOM430a	Increase the number of new homes delivered in Bristol	G&R - Economy of Place		Data not due Annual Target 1,500		The 2,563 reported completions for 21/22 showed a significant upturn on 20/21 and recent years. The Residential Development Survey is in progress and so updates for 2022-23 so far are not yet available. However, we are anticipating completions will be high but below the 2021-22 figure. A Five year housing land supply assessment is also underway which will help to establish the pipeline of new completions expected over the next 5 years.

## HC Priority 1: Housing supply

Ensure the affordability, availability, diversity and sustainability of housing for all. This includes accelerating home-building in the city to at least 2,000 homes each year, with at least 1,000 affordable, by 2024. Build and retain new social housing; review the system for allocating social housing; provide more supported and extra-care housing for those who need it; pursue a 'living rent' in the city; and ensure there are strong long-term plans for the council's own housing stock and the use of land in the city.

HC1	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-HC1.2	Support the delivery of 1,000 low and zero carbon, affordable homes by 2024 by investing £12m this year and providing development expertise to partners.	G&R - Housing & Landlord Services		On Track		BCC are currently on track to support the delivery of 1,000 affordable homes by 2024. However, inflationary pressures and supply chain challenges are increasingly a risk that may slow down the current delivery programme.
PERFORMANCE METRICS	BPPM425	Increase the number of affordable homes delivered in Bristol	G&R - Housing & Landlord Services		Worse than target Quarter 2 Actual 109 Annual Target 500	↓	An increased pressure on the development sector in terms of the housing market, materials supply, costs and capacity is beginning to affect affordable housing completions across the City for 2022/23 with slippage between quarters and out of year affecting forecasts for annual completions. Forecasts currently show that we are on target to deliver around 500 affordable homes this year but levels of slippage into 2023/24 are being closely monitored.

## HC Priority 2: Low and zero carbon homes

Work to decarbonise housing while improving warmth and benefitting people's health. This includes building innovative, low or zero carbon homes, retrofitting existing housing stock, promoting schemes for private homeowners, and exploring innovative financing and modern methods of construction.

HC2	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-HC2.1	Develop the Local Plan and related planning policies to create requirement for Zero Carbon Housing, to help meet our goal of Bristol being carbon neutral by 2030.	G&R - Economy of Place		On Track		Policies were presented to the Local Plan Working Group and agreed. These policies will be included in the imminent public consultation (now scheduled to start in November).
	P-HC2.3	Increase the use of Modern Method of Construction (MMC) and other innovative technologies to deliver new, sustainable and low carbon homes on council owned land. Working with Goram Homes, Modern Methods of Construction will be used to help to transform Hengrove Park into a high-quality, sustainable neighbourhood and public park.	G&R - Housing & Landlord Services		On Track		We have successfully now achieved planning consent on the first two of the sites using Modern Methods of Construction (MMC) and are awaiting the consent on the third scheme which was identified within the INNovate Uk project. All projects within the HRA new build programme will be delivered using renewable heating source, being GSHP (Ground Source Heat Pumps) or ASHP (Air Source Heat Pumps) or connected to existing heating networks and will include PV (Photovoltaic) and future proofing for overheating. Goram Homes are currently working up the Reserved Matters planning application for the first large scale phase of residential development at Hengrove Park, which will include a significant proportion of MMC in the design and construction approach. Goram Homes will shortly conclude a piece of work with MMC specialists CAST Consultancy to select the preferred MMC product/provider to be used; and are also midway through a selection process to appoint their overall JV Development Partner, who will incorporate the selected MMC product/provider into their proposals for Hengrove Park Phase 1. This approach will be replicated and developed further in later phases of the development as these come forward. Goram Homes are also exploring a partnership with the South Bristol Construction Skills Academy (adjacent to the development) to equip new entrants to the construction workforce with MMC skills.
PERFORMANCE METRICS	BPPM414	Improve energy efficiency from home installations	G&R - Property Assets & Infrastructure		Significantly Worse than target Quarter 2 Actual 112 Annual Target 260	↑	Delays due to City Leap and contracting.

## HC Priority 5: Community participation

Make sure that more people can actively participate in their community and in the life of the city. Work to make neighbourhoods safer and more accessible, with good local amenities and strong cultural and social networks. Build the power of individuals, communities and partners to play a greater role in managing social, cultural and community assets. Enable and encourage civic, political and democratic participation.

HC5	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
PERFORMANCE METRICS	BPPM410	Increase the number of visitors to Bristol Museums Galleries and Archives	G&R - Management of Place		Significantly better than target Quarter 2 Actual 378,452 Annual Target 550,000	↑	Visitor numbers for M Shed and Bristol Museum & Art Gallery (BMAG) are recorded using the people counters, for Red Lodge and Georgian House pre-booked visitors are recorded through Pretix and walk-ups are recorded via manual tally. The Blaise figure is from check in scans and walk-up ticket sales and both Kings Weston Roman Villa and Working Exhibits are recorded through ticket sales. Prebooking for general entry has been in place across all sites (except working Exhibits) over the summer, although uptake has been varied across sites with Blaise and BMAG having more pre-booked visitors and M shed Georgian House and the Red Lodge having much fewer.

## Theme 6: Transport and connectivity

A more efficient, sustainable, and inclusive connection of people to people, people to jobs and people to opportunity.

TC	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
PERFORMANCE METRICS Page 69	BPOM353	Satisfaction with the local bus service	G&R - Economy of Place		Data not due Annual Target 52%		Satisfaction with bus services is likely to be negatively impacted this year by a chronic driver shortage. This has resulted in a reduction in the number of services in the city, and poor performance for services that are operating. A significant driver recruitment exercise is underway, supported by WECA in terms of promotion and skills development.
	BPOM434a	Reduce the proportion of deaths attributed to particulate air pollution	G&R - Economy of Place		Data not due Annual Target 5%		The Slow the Smoke project has raised awareness of local emissions of PM2.5 from solid fuel burning in Ashley and also given us good information on attitudes and behaviours to air quality from domestic combustion. We are now working on an air quality strategy which will complement the CAZ by addressing pollution from non-road sources. We have submitted a bid for funding in 2023 for a programme of diesel generator replacement for events, which will help reduce local exposure to harmful PM2.5. The council only has influence over a small proportion of the ambient levels of this pollutant. We anticipate that due to the cost of living crisis there may be a small increase in concentrations over the next two winters as people increase solid fuel burning to keep warm.
	BPOM470	Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL)	G&R - Economy of Place		Data not due Annual Target 73%		
	BPOM476	Increase the number of people travelling actively to work by walking and cycling (QoL)	G&R - Economy of Place		Data not due Annual Target 39%		

BPOM480	Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide	G&R - Economy of Place	Data not due Annual Target 98%	Data for calendar year 2022 to be reported at year end.
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### TC Priority 1: Connectivity

Improve physical and geographical connectivity to help include more people socially, educationally and economically. Drive progress on delivery of mass transit, tackle congestion and expand active travel infrastructure. Work in close partnership with the West of England Combined Authority to ensure progress on accessible public transport infrastructure, including additional Park and Ride facilities and pressing for mainline electrification.

TC1	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS Page 70	P-TC1.1	Progress our ambitions to develop a mass transit system by working with regional authorities to deliver a consultation on mass transit.	G&R - Economy of Place		Behind Schedule		As per Q1, still no consultation materials agreed. Strategic Outline Business Case documents commented on, awaiting feedback
	P-TC1.2	Improve connectivity across the city through a variety of projects which strengthen transport links. This will include Bristol's involvement in the government's City Region Sustainable Transport Settlement. These projects will address transport needs across the city in relation to strategic corridors and active travel.	G&R - Economy of Place		Behind Schedule		There have been some delays on corridors including A37/4018, awaiting feedback and decision from the Administration on the City Centre. Portway proceeding, A4 Bristol to Bath on hold pending review by WECA, M32 proceeding.
	P-TC1.3	Maximise regional and national funding streams including the City Region Sustainable Transport Settlement to deliver significant transport and connectivity improvements. Priority projects for this year include improvements to the number 2 bus route and city centre	G&R - Economy of Place		Well behind Schedule		Schemes subject to review of City Transport. Committee submission for No. 2 pushed back to March following a decision to not submit Outline Business Case to September committee. City Centre designs are developing but awaiting decisions from the Administration in order to proceed further.

**TC Priority 2: Improved bus services**

Enable inclusion through better bus services. Work with partners to double frequency, improve safety and reliability, move to a zero-emission bus fleet, and increase the number of routes so more places are served.

TC2	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-TC2.1	Establish the new Portway Park and Ride, with an improved bus service, increased car park capacity, and a new railway station.	G&R - Economy of Place		Behind Schedule		Rail station due to complete winter 22/23, P&R expansion progressing
	P-TC2.2	Create an enhanced partnership with bus operators as part of the Bus Service Improvement Plan working with the West of England Combined Authority and neighbouring local authorities	G&R - Economy of Place		On Track		As per previous update, Enhanced Partnership being developed for agreement and linked to Bus Service Improvement Plan funding
PERFORMANCE METRICS Page 71	BPPM474	Increase the number of journeys on Park & Ride into Bristol	G&R - Economy of Place		Significantly Worse than target Quarter 2 Actual 470,719 Annual Target 1,088,762	↑	The return of Park & Ride (P&R) usage returning to pre pandemic levels continues to lag behind other bus services. P&R services are operating on lower frequencies which itself is constraining growth. It is not possible to increase frequencies at this time due to driver shortages. Note this is mainly led by the West of England Combined Authority (WECA).
	BPPM475	Increase the number of passenger journeys on buses	G&R - Economy of Place		Worse than target Quarter 2 Actual 15,661,828 Annual Target 32,835,216	↑	Bus usage continues to be suppressed - the scope of the bus network has been reduced due to driver shortages and performance of registered services is poor. Note this is mainly led by the West of England Combined Authority (WECA).

**TC Priority 3: Safe and active travel**

Enable inclusion through better bus services. Work with partners to double frequency, improve safety and reliability, move to a zero-emission bus fleet, and increase the number of routes so more places are served.

TC3	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-TC3.1	Establish a regional cycling centre to replace the existing Bristol Family Cycling Centre currently at Hengrove Park. The new facility will combine a range of cycling services, including teaching people to cycle, rehabilitation and inclusive cycling for people with disabilities and an extensive sports cycling facility.	G&R - Economy of Place		On Track		Bid submitted, no further updates until bid response provided
	P-TC3.2	Improve air quality and promote the use of low carbon transport by only issuing licences for replacement hackney carriage and private hire vehicles that comply with the Euro 6 emissions standard or, if new hackney carriage licences, vehicles that have ultra-low emissions.	G&R - Management of Place		Behind Schedule		Supply of second hand Euro 6 CAZ compliant Wheelchair Accessible vehicles in very short supply which is affected the ability of proprietors of Euro 5 WAV vehicles to replace their vehicles. Policy amendment going through the Public Safety & Protection Committee processes to allow older Euro 6 compliant vehicles to be licensed
	P-TC3.3	Introduce the Clean Air Zone for Bristol to improve air quality.	G&R - Economy of Place		On Track		Clean Air Zone is on track for launch on 28th November 22. Cameras are all up and boundary signs are all in place with peel off faces that will be unveiled a week prior to launch. Application for exemption portals is now open and Business Accounts are live to enable businesses to add all fleet details to make payment easier Finance companies now in place – just starting to release finding for all those who were eligible for grants/loans.
PERFORMANCE METRICS	BPPM120	Road Safety: reduce the number of people killed or seriously injured in road traffic incidents.	G&R - Economy of Place		No Target Quarter 2 Actual 24 Annual Target 95	↑	In the first half of 2022, Avon & Soms Police moved over to a new collision database/IT system for handling collision reports. This change has affected the receiving of collision data at BCC in a timely manner. The KSI casualty figure for Q2 is lower than expected for the period and is likely to change when all of the collision data for the period is eventually received later in the year. In order to bring the reporting and target in line with the One City Plan (50% reduction in those killed or seriously injured due to incidents on Bristol's roads using 2018 as the baseline year), the baseline year of the target has been changed to 2018, from 2020 previously. This means that the 2022-23 target is now 95 and not 85 as previously published.
	BPPM477	Increase the number of public electric vehicle charging points	G&R - Management of Place		On target Quarter 2 Actual 0 Annual Target 50		The Energy Service have been awarded 2 new grant funds for charge-points. In quarters 3 and 4 of 2022/23 we expect to install 4 x Ultra-rapid charging sockets to support the e-van hire from Fleet services, funding from Highways England. A decision to proceed with lamppost chargers for residential areas is being considered by senior leadership and Mayor's office.



## TC Priority 4: Physical Infrastructure

Plan, prioritise and begin a refreshed and long-term (25-year+) programme of maintenance, repair, and renewal of the city's infrastructure, such as roads and bridges. This will help make sure that the city is safer, more climate- resilient, nature-friendly, and able to grow its economy in an inclusive and sustainable way.

TC4	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-TC4.1	Reduce the risk of flooding and damage to Bristol Floating Harbour by upgrading of Underfall Yard Sluices and the surrounding infrastructure.	G&R - Management of Place		Behind Schedule		An Outline Business Case (OBC) covering work to upgrade Underfall Yard Sluices and the surrounding infrastructure was submitted to the Environment Agency in July. The OBC is supported by the local Environment Agency flood risk team. The first review of the OBC by the National Environment Agency Assurance group has not satisfied them this work will mitigate flood risk in Bristol. A meeting is being arranged to discuss further. If this does not resolve the issue, the BCC flood risk team will escalate .
	P-TC4.3	Invest in public lights by replacing existing street lights with LED lighting (light-emitting diodes) and a Central Management System (CMS). This will save around £1m a year when the project is completed and will reduce our carbon footprint.	G&R - Management of Place		On Track		Due to start implementation in December. Project on track
PERFORMANCE METRICS	BPPM118	Percentage of Principal roads where maintenance should be considered	G&R - Management of Place		Data not due Annual Target 10%		
	BPPM170	Satisfaction with the condition of road surfaces	G&R - Management of Place		Data not due Annual Target 35%		

**EDO Priority 6: Estate Review**

Review our operational estate to ensure we have the right amount and right quality of workspaces. Make sure they are carbon neutral by 2025, as well as climate resilient. Explore the potential for a greater presence in neighbourhoods alongside partners.

EDO6	Code	Title	Directorate	Q 1	Q2 Status and Performance	Comparison over 12 months	Management Notes
ACTIONS	P-EDO6.1	Review all council-owned buildings, grounds maintenance services and land management to reduce our carbon footprint, and also take into consideration new ways of working following Covid and the quality of office space.	Resources - Workforce & Change		On Track		This has been the subject of the 'corporate landlord' deep dive session with a new action plan being formulated and new structure for implementation. It is on track, but there is likely a 5 year rationalisation programme to be implemented so the project is quite large and will be broken down in to multiple milestones. The Action is given as on track but the timeframes are as laid out above.
PERFORMANCE METRICS	BPPM420b	Reduce the council's direct carbon dioxide equivalent emissions from buildings (tonnes)	G&R - Property Assets & Infrastructure		Data not due Annual Target 5100 K Tonnes		
	BPPM420c	Reduce the council's direct carbon dioxide equivalent emissions from fleet vehicles (tonnes)	G&R - Property Assets & Infrastructure		Data not due Annual Target 1240 K Tonnes		

Theme 1: Children & Young People					
A city where every child belongs and every child gets the best start in life, whatever circumstances they were born in to.					
Corporate Strategy Theme	Code	Title	Reporting frequency	Definition	
CYP	BPOM211	Reduce % of children living in poverty (low income families)	Annual	This is defined by the rate of children living in poverty after having taken housing costs into account (this is a nationally published figure) Published at: <a href="http://www.gov.uk/government/statistics/children-in-low-income-families-local-area-statistics-2014-to-2020">www.gov.uk/government/statistics/children-in-low-income-families-local-area-statistics-2014-to-2020</a>	
CYP	BPOM215	Reduce incidents of domestic abuse involving children	Annual	This KPI records the number of domestic abuse contacts as primary reason that progress to a locality team in either early help or social care	
CYP	BPOM217	Improve the % of 17 - 18 year old care leavers in Employment, Education or Training (statutory return - recorded around birthday)*	Quarterly (Cumulative & 3 months in arrears)	Performance is reported with a 3 month data lag owing to the way the statutory measure is recorded. The percentage of former care leavers aged 17 - 18 who were looked after under any legal status (excl V3 or V41) on 1 April in their 17th year, who were in education, employment or training. These figures also include those care leavers who we are not in contact with.	
CYP	BPOM220	Increase the number of new specialist schools places available	Annual	This is a direct count of the number of new specialist places delivered against the 450 pledge, over 2 years	
Page 75	CYP	BPOM230b	Key Stage 2: Increase % of disadvantaged pupils achieving the expected standard in Reading, Writing & Maths	Annual (Previous Academic year)	Scaled scores help test results to be reported consistently from one year to the next. National curriculum tests are designed to be as similar as possible year on year, but slight differences in difficulty will occur between years. Scaled scores maintain their meaning over time so that two pupils achieving the same scaled score in different years will have demonstrated the same attainment. This performance indicator measures the percentage of disadvantaged children in Bristol Schools who achieved the expected standard in all three subject combined and is reported for the previous academic year. Pupils are defined as disadvantaged if recorded as: <ul style="list-style-type: none"> <li>• Eligible for Free Schools Meals (FSM) in the last six years</li> <li>• Looked After Children (LAC) continuously for one day or more</li> <li>• Post LAC: because of an adoption, a special guardianship order, a child arrangements order or a residence order.</li> </ul>
	CYP	BPOM231d	Key Stage 4: Attainment 8 - Reduce the gap between Disadvantaged and Non-Disadvantaged pupils	Annual (Previous Academic year)	Attainment 8 was introduced in 2016 by the Department for Education (DfE) for pupils at the end of Key Stage 4 (age 16), to measure overall GCSE performance and encourage students to take at least 8 qualifications. A full DfE explanation of this measure is at: <a href="https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/583857/Progress_8_school_performance_measure_Jan_17.pdf">https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/583857/Progress_8_school_performance_measure_Jan_17.pdf</a> This KPI's focus is on the attainment of disadvantaged pupils. (definition of disadvantaged, two rows above). Except this measures the gap in teg attainment levels of Disadvantaged pupils and non-disadvantaged pupils and is reported for the previous academic year.
CYP	BPOM253	Reduce % of children with excess weight (10-11 year-olds)	Annual (1 year lag)	This performance data is measured by NHS Digital, National Child Measurement Programme and records 10-11 year olds Proportion of children aged 10-11 classified as overweight or obese. Children are classified as overweight (including obese) if their Body Mass index (BMI) is on or above the 85th centile of the British 1990 growth reference (UK90) according to age and sex.	
CYP	BPOM263	Improve the percentage of 16 /17 year olds (Academic Age) in Employment, Education or Training (Sep Gua)	Annual	This measures the percentage of 16 to 17 year olds who are not in education, employment or training (NEET). AND Destination Unknown. Whilst this records data quarter by quarter, unusually the DfE return (and therefore the Q4 figure) is the snapshot for the 3 month period 1st December - last day of February.	

## CYP Priority 1: Child friendly city

Children and young people are supported by the city, their community, and the council to have the best possible start in life. They can reach their full potential and are kept safe from and supported to overcome violence, abuse and other adverse childhood experiences, whatever the circumstances of their birth.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
CYP1	BPPM201	Percentage of audited children's social work records rated good or better	Quarterly (Cumulative & 3 months in arrears)	Following inspections, this KPI reports the percentage of children's social work records rated good or outstanding. The formula used is: $N = (x / y)100 = \%$ Where x = total number of audits rated good or outstanding by social care Where y = total number of audits completed by social care Q1 reports Jan – Mar / Q2 reports Jan – June / Q3 reports Jan – Sept / Q4 reports Jan - Dec
CYP1	BPPM213	Reduce incidents of serious violence involving children and young people *	Qtly	Number of incidents defined by the youth offending team that have a crime type of violence against the person. Due to the way that crime stats become available this will always be on 1 years delay e.g. 2022/23 outcomes will be for the year 2021/22
CYP1	BPPM203	Increase % of workforce trained to be trauma and adversity champions [or trained in trauma and adversity awareness]	Qtly	This KPI records the percentage of workforce trained to be trauma and adversity champions [or trained in trauma and adversity awareness], using the formula: $N = (x / y)100 = \%$ where the numerator x = Number of staff that have had the training delivered and denominator y = the baseline of approved staff including vacancies that are eligible for the training

## CYP Priority 2: Supported to thrive

Children, young people, parents, and carers have access to and benefit from lifelong services – such as family hubs, parenting and community learning courses and youth zones – that support them to thrive.

Corporate Strategy Theme / Priority	Code	Title	Reporting frequency	Definition
CYP2	BPPM247	Increase % of Family Outcomes achieved through the Supporting Families programme	Qtly	This KPI records the positive impact of support for a number of specific outcomes, including; crime/ASB, Education, work & finance, domestic violence, Health and where a child needs help. The formula is for the combined outcomes: $N = (x/y) \times 100$ where the numerator x = number of successful outcomes achieved at case closure and denominator y = number of targeted outcomes for the child that could have been achieved

### CYP Priority 3: Equity in education

Help improve educational outcomes, value diversity, and reduce educational inequality at all stages of education. Work with education providers to become an inclusive, zero-exclusion city, making sure high-quality specialist provision is effectively targeted. Ensure that the education system can meet the needs of COVID-19 recovery and provides children and young people with the academic, social, and emotional development they need.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
CYP3	BPPM244a	Reduce the number of suspensions from Primary Schools	Qtly	This KPI counts the number of PRIMARY School suspensions (formally known as fixed term exclusions) and refers to separate incidents that take place over a specified period. They would not include internal exclusions, detentions or permanent exclusions. The time frame is based on the financial year and not the academic year, our first reporting cycle will start in April 22 for each quarter based on the number of suspensions split by primary and secondary settings. Therefore figures will be based on live data streams at a local level via X Vault into the Local Authority. Further guidance can be seen at: <a href="https://www.gov.uk/government/publications/school-exclusion">https://www.gov.uk/government/publications/school-exclusion</a>
CYP3	BPPM244b	Reduce the number of suspensions from Secondary Schools	Qtly	This KPI counts the number of SECONDARY School suspensions (formally known as fixed term exclusions) and refers to separate incidents that take place over a specified period. They would not include internal exclusions, detentions or permanent exclusions. The time frame is based on the financial year and not the academic year, our first reporting cycle will start in April 22 for each quarter based on the number of suspensions split by primary and secondary settings. Therefore figures will be based on live data streams at a local level via X Vault into the Local Authority. Further guidance can be seen at: <a href="https://www.gov.uk/government/publications/school-exclusion">https://www.gov.uk/government/publications/school-exclusion</a>
CYP3	BPPM246	Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases)	Quarterly (Snapshot)	This records the present percentage of schools, across all phases, where the Ofsted inspection rating is 'Good' or better. The DfE published this information at: <a href="https://www.gov.uk/government/statistical-data-sets/monthly-management-information-ofsteds-school-inspections-outcomes#history">https://www.gov.uk/government/statistical-data-sets/monthly-management-information-ofsteds-school-inspections-outcomes#history</a>

### Theme 2: Economy & Skills

Economic growth that builds inclusive and resilient communities, decarbonises the city, and offers equity of opportunity.

Corporate Strategy Theme	Code	Title	Reporting frequency	Definition
ES	BPOM041	Improve the overall employment rate of working age population	Quarterly (Snapshot)	This is the proportion of the working age population (16-64) who are in employment according to the International Labour Organisation (ILO) definition.
ES	BPOM105	Track out of work benefits claimant rate	Annual	Data published by the Department of Works and Pensions (DWP)
ES	BPOM222	Increase the take-up of free early educational entitlement by eligible 2 year olds	Annual (Previous Financial Year)	This measure reports on the percentage of take-up of free early educational entitlement by eligible 2 year olds. Performance is reported annually in July; owing to Department for Education (DFE) publication dates and it is for the previous financial year outturn i.e. the figure reported in 22/23 will be for the financial year 21/22.
ES	BPOM269	Increase the number of adults aged 19+ who progress from all employment support activities into employment or better employment	Qtly	Following support, this KPI records the number of adults who progress from all employment support activities into employment or better employment.
ES	BPOM438	Increase the % of people living in deprived areas who have access to the internet at home (QoL)	Annual	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
ES	BPOM505	Increase percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's)	Annual	This PI measures the percentage of Bristol City Council's overall procurement expenditure committed to SME's. The aim is to support BCCs policy to ensure that SMEs have the opportunity to bid for and win council contracts. The formula is: $x = a / b * 100$ , where: Where a = SME procurement spend Where b = Total procurement spend

## ES Priority 2: Access to employment

Lead partners in developing skills and routes into employment that tackle structural inequality. Plan for how the economy will change in the future and support people to access good jobs whatever their formal level of qualification. This applies whether people are starting out, re-entering or migrating into the job market, or changing roles and needing new skills.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
ES2	BPPM263a	Reduce the % of young people of academic age 16 to 17 years-old who are NEET & destination unknown	Quarterly (Snapshot)	This measures the percentage of 16 to 17 year olds who are not in education, employment or training (NEET). AND Destination Unknown. Whilst this records data quarter by quarter, unusually the DfE return (and therefore the Q4 figure) is the snapshot for the 3 month period 1st December - last day of February.
ES2	BPPM266	Increase % of adults with learning difficulties known to social care who are in paid employment	Quarterly (12 month rolling year)	The measure shows the proportion of adults with a learning disability who are "known to the council", who are recorded as being in paid employment. The information would have to be captured or confirmed within the reporting period 1 April to 31 March. The definition of individuals 'known to the council' is restricted to those adults of working age with a primary support reason of learning disability support who received long term support during the year. The measure is focused on 'paid' employment. Voluntary work is excluded from the measure. Paid employment is measured using the following two categories: <ul style="list-style-type: none"> <li>• Working as a paid employee or self-employed (16 or more hours per week);</li> <li>and,</li> <li>• Working as a paid employee or self-employed (up to 16 hours per week).</li> </ul>
ES2	BPPM268	Increase the number of adults in low pay work & receiving benefits accessing in-work support	Quarterly (Cumulative)	This is a cumulative count to show the growth of the Future Bright in work support programme and the new Get Well - Get On programme which focusses on supporting people in work who have mental health of muscle, joint or bone conditions.
ES2	BPPM270	Increase experience of work opportunities for priority groups	Quarterly (Cumulative)	This measures the number of people who gain experiences of work for identified priority groups - Young people at risk of and currently not engaging in education, employment and training, Children in care or Care leavers (CIC/CL), people with a Learning difficulty and/or disability, people with a disability, Black, Asian and other non-white minority back grounds ( BAME), Returning to work, living in the 25% most deprived lower super output areas, over 55'.
ES2	BPPM265a	Increase the amount of Bristol City Council Apprenticeship Levy spent	Quarterly (Cumulative)	This measure the amount of budgeted levy money spent on apprenticeships by Bristol City Council as an organisation.

## ES Priority 3: Good growth

Help create inclusive, sustainable, and resilient economic growth, positively influencing wider economic systems. Work towards making Bristol a real living wage city with access to decent jobs for all. Secure social value and community benefits from growth and development, while using our direct power as a funder and buyer to embed social value and tackle inequality. This includes co-developing the voluntary, community and social enterprise (VCSE) sector, cultural sector, and community capacity.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
ES3	BPPM103	Increase the number of Black Asian and minority ethnic-led businesses supported	Biannual	The number of Black, Asian and minority ethnic-led businesses supported through work commissioned with Black South West Network.
ES3	BPPM141z	Increase the number of organisations which are Living Wage accredited in Bristol	Qtly	The number of employers that are Living Wage accredited.
ES3	BPPM506	Increase the level of social value generated (quantified notional value) from procurement and other Council expenditure	Annual	For each of the Bristol TOMs (Themes, Outcomes & Measures), the £ per-unit proxy financial value of the measure will be multiplied by the number of units of that measure that have been delivered. This will then be summed up over all measures into a single total proxy financial figure

## ES Priority 4: Childcare

Help parents and carers to access and stay in employment and/or education by developing a city-wide approach to increasing the availability of quality affordable community and workplace-based childcare.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
ES4	BPPM224	Increase the percentage of Childcare (non-domestic) settings rated good or better by Ofsted	Qtly (Snapshot)	This KPI records percentage of Childcare on non-domestic settings (PVIs & maintained) rated good or better by Ofsted, divided by all providers inspected. The data is published nationally at: <a href="https://www.gov.uk/government/statistical-data-sets/monthly-management-information-ofsteds-school-inspections-outcomes#history">https://www.gov.uk/government/statistical-data-sets/monthly-management-information-ofsteds-school-inspections-outcomes#history</a>

## ES Priority 5: Digital Inclusion

Work with partners to tackle digital poverty, helping make sure citizens and voluntary, community and social enterprise (VCSE) organisations have the equipment, internet access, skills, and knowledge they need to access online opportunities effectively and safely.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
ES5	BPPM308	Increase number of people able to access care & support using Technology Enabled Care	Quarterly (Cumulative)	This measure records the number of people enabled to live more independently in their own home as the result of the installation of Technology Enabled Care, and is linked to BPB307 which records the number of homes which has received home adaptations are part of enabling independent living.

## Theme 3: Environment & Sustainability

Decarbonise the city, support the recovery of nature and lead a just transition to a low carbon future.

Corporate Strategy Theme	Code	Title	Reporting frequency	Definition
ENV	BPOM335	Increase the City's tree canopy cover	Annual	Definition being worked up in Q2
ENV	BPPM336	Increase the percentage of citizens who have created space for nature (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
ENV	BPOM435z	Increase the % of Bristol's waterways that have water quality that supports healthy wildlife	Annual	Definition being worked up in Q2
ENV	BPOM433	Reduce the total CO2 emissions within Bristol (in k tonnes)	Annual (18 month lag)	This measures the annual amount of end user CO2 emissions across an agreed set of sectors (housing, roadtransport and business).
ENV	BPOM540	Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.

## ENV Priority 1: Carbon Neutral

Drive delivery of the One City Climate Strategy aim for the city to be carbon neutral for all emissions by 2030. Work to secure major external investment, including £1 billion through the City Leap programme. Bring everyone with us in our just transition to a low-carbon future.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
ENV1	BPPM420a	Reduce the council's direct carbon dioxide equivalent emissions (in tonnes)	Qtly	The tonnes of CO2 equivalent emitted from operational sites under council control, highways electricals (streetlighting, traffic signals, traffic signs, bollards, etc. and fleet vehicles (road vehicles and specialist parks maintenance vehicles) under council control. The figures are calculated from consumption of fuel, heat or refrigerant gas multiplied by the relevant scope 1 and 2 UK Government emission factor(s). This includes electricity, gas, LPG, woodfuel, diesel, petrol, heating oil, heat and refrigerant gases. The factors change each year.

## ENV Priority 2: Ecological recovery

Drive delivery of the One City Ecological Emergency Strategy and the council's own action plan. Increase space for nature, reduce the use of pesticides, make waterways cleaner and reduce everyone's use of products that undermine the health of wildlife and wider ecosystems. Double the city's tree canopy by 2045.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
ENV2	BPOM336	Increase % of Council's land managed for the benefit of wildlife	Annual	Managed for wildlife' is defined as BCC land covered by active nature conservation management plans, or management brief and/or with a nature conservation grounds maintenance specification.
ENV2	BPPM436	Reduce Bristol City Council's use of pesticides	Qtly	The volume in litres of pesticides, including herbicides for destroying weeds and unwanted vegetation from the combination of use in parks and public open spaces, pavements and highways and the volume in litres used by Blaise Nursery and Public Rights of Way.

## ENV Priority 3: A cleaner, low-waste city

Create a cleaner city and become a national leader in reducing waste. Help the city reduce its consumption of products and transform its relationship with waste, increasing recycling, repair, reuse and sharing of goods. Use waste to create energy.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
ENV3	BPPM542	Reduce the residual untreated waste sent to landfill (per household)	Quarterly (Cumulative)	This indicator is the number of kilograms of residual household waste collected per household. The Numerator (X) for this indicator is total kilograms of household waste less any household waste arisings sent for reuse, sent for recycling, sent for composting, or sent for anaerobic digestion. The Denominator (Y) is the number of households as given by the dwelling stock figures from the Council Taxbase.
ENV3	BPPM541	Increase the percentage of household waste sent for reuse, recycling and composting	Quarterly (Snapshot)	This measures the percentage of household waste which is sent for reuse, recycling and composting.
ENV3	BPPM544	Reduce total household waste	Qtly	Average weight of waste from household collections divided by total population to give the average weight in Kg per person.
ENV3	BPPM545	Reduce the number of incidents of flytipping that are reported and removed	Qtly	Fly tipping is the number of instances of flytipping on the public highway reported through the BCC web form. A fly tip can be a bag of rubbish, fridge, sofa or larger van sized.



## Theme 4: Health, Care & Wellbeing

Tackling health inequalities to help people stay healthier and happier throughout their lives.

Corporate Strategy Theme	Code	Title	Reporting frequency	Definition
HCW	BPOM258	Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
HCW	BPOM259	Reduce the percentage of households in the most deprived areas using a food bank or charity in the last year (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
HCW	BPOM260	Reduce the % of people in the 10% most deprived areas of Bristol who report below national average Mental Wellbeing (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
HCW	BPOM281a	Reduce the life expectancy gap between <b>men</b> living in the most and least deprived areas of Bristol	Annual	Data lag of approximately 2 years, e.g. 2015 figure published in February 21/22 reports 2018 -2020 years 22/23 reports 2019 -2021 years
HCW	BPOM281b	Reduce the life expectancy gap between <b>women</b> living in the most and least deprived areas of Bristol	Annual	Data lag of approximately 2 years, e.g. 2015 figure published in February 21/22 reports 2018 -2020 years 22/23 reports 2019 -2021 years
HCW	BPOM282a	Improve healthy life expectancy for <b>men</b>	Annual	Prevent a deterioration in healthy life expectancy for men; Healthy life expectancy for men in years (PUBLISHED MAY time) 21/22 reports 2017 - 19 years 22/23 reports 2018 - 20 years
HCW	BPOM282b	Improve healthy life expectancy for <b>women</b>	Annual	Prevent a deterioration in healthy life expectancy for men; Healthy life expectancy for women in years (PUBLISHED MAY time) 21/22 reports 2017 - 19 years 22/23 reports 2018 - 20 years
HCW	BPOM283	Reduce the Suicide Rate per 100,000 population	Annual	Number of Suicides (Persons) / 100,000 population
HCW	BPOM295	Increase the percentage of adult social care service users who feel that they have control over their daily life	Annual	This measure asks a question drawn from the Adult Social Care Survey is Question 3a: 'Which of the following statements best describes how much control you have over your daily life?', to which the following answers are possible: <ul style="list-style-type: none"> <li>• I have as much control over my daily life as I want</li> <li>• I have adequate control over my daily life</li> <li>• I have some control over my daily life but not enough</li> <li>• I have no control over my daily life</li> </ul> Worked example: The number of users who said 'I have as much control over my daily life as I want or "I have adequate control over my daily life"' was 156. In total the number of users who responded to the questions was 210. (Data weighted to reflect the stratified sampling technique that has been used when conducting the survey) The indicator value is $[(156/210)*100] = 74.3\%$

## HCW Priority 1: Transforming care

Work with partners to implement an Integrated Care System, transforming adult social care and joining up health, care, education, skills and community activities. Support people to be as resilient and independent as possible, developing their assets to live fulfilling lives. When more support is needed, this will be person-centred, offering people choice and control. Co-create a system that takes a public health approach to achieve health and wellbeing equality for local people of all ages and backgrounds. Work together to attract and retain a suitable health and care workforce.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
HCW1	BPPM290a	Reduce the percentage of contacts to Adult Social Care (aged 18-64) starting Tier 3 services	Monthly (Snapshot)	$\left[ \frac{\text{New tier 3 clients aged 18 -64}}{\text{Adults aged 18 -64 with a contact in quarter}} \right] *100\%$ <p>(New tier 3 clients 18 - 64) = number of persons whose first “tier 3 service” as defined above was authorised on ContrOCC in the quarter, on a day before their 65th birthday                      (18 -64 with a contact in quarter) = distinct count of adults with a contact recorded on LAS where the contact date is in the quarter, up to the adult’s 65th birthday.                      Example:                      (New tier 3 clients under 65) = 541                      (Under 65s with a contact in quarter) = 5,677  <math>PI = (541/5,677) \times 100 = 9.53\%</math></p>
HCW1	BPPM290b	Reduce the percentage of contacts to Adult Social Care (aged 65+) starting Tier 3 services	Monthly (Snapshot)	$\left[ \frac{\text{New tier 3 clients 65+}}{\text{Adults 65+ with a contact in quarter}} \right] *100\%$ <p>(New tier 3 clients 65+) = number of persons whose first “tier 3 service” as defined above was authorised on ContrOCC in the quarter, on a day on or after their 65th birthday                      (Adults 65+ with a contact in quarter) = distinct count of adults with a contact recorded on LAS where the contact date is in the quarter, on or after the adult’s 65th birthday.                      Example:                      (New tier 3 clients under 65) = 199                      (Under 65s with a contact in quarter) = 2,866  <math>PI = (199/2,866) \times 100 = 6.94\%</math></p>
HCW1	BPPM291a	Reduce the number of service users (aged 18-64) in Tier 3 (long term care)	Monthly (Snapshot)	This indicator is being measured to demonstrate how BCC is managing it’s use of Tier 3 (long term care). It is a count of the number of Service users (aged 18-64) receiving “Long Term Care” as defined above on last day of the month. Excludes carers. Includes Longterm Inhouse Care. “Long Term Care is defined here as any of Nursing, Residential, Homecare, ECH, Day Services, Supported Accom, Supported Living, Shared Lives, Direct Payments (Not one off)” .. excludes Longterm Inhouse Care.
HCW1	BPPM291b	Reduce the number of service users (aged 65+) in Tier 3 (long term care)	Monthly (Snapshot)	This indicator is being measured to demonstrate how BCC is managing it’s use of Tier 3 (long term care). It is a count of the number of Service users (aged 65+) receiving “Long Term Care” as defined above on last day of the month. Excludes carers. Includes Longterm Inhouse Care. “Long Term Care is defined here as any of Nursing, Residential, Homecare, ECH, Day Services, Supported Accom, Supported Living, Shared Lives, Direct Payments (Not one off)” .. excludes Longterm Inhouse Care.
HCW1	BPPM292a	Of service users (aged 18-64) who receive Tier 3 (long term care), increase the percentage receiving care at home or tenancy	Monthly (Snapshot)	This indicator is being measured to demonstrate how BCC is commissioning and utilising alternative Tier 3 (long term care) provision to continue to maximise people’s independence. Excludes carers and inhouse care. The formula is: $N = (x / y)100 = \%$ where the numerator x = Number of 18-64 Service Users at end of period receiving long term care at in their own home or tenancy and denominator y = Number of 18-64 Service Users at end of period receiving long term care.

## HCW Priority 1: Transforming care

Work with partners to implement an Integrated Care System, transforming adult social care and joining up health, care, education, skills and community activities. Support people to be as resilient and independent as possible, developing their assets to live fulfilling lives. When more support is needed, this will be person-centred, offering people choice and control. Co-create a system that takes a public health approach to achieve health and wellbeing equality for local people of all ages and backgrounds. Work together to attract and retain a suitable health and care workforce.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
HCW1	BPPM292b	Of service users (aged 65+) who receive Tier 3 (long term care), increase the percentage receiving care at home or tenancy	Monthly (Snapshot)	This indicator is being measured to demonstrate how BCC is commissioning and utilising alternative Tier 3 (long term care) provision to continue to maximise people's independence. Excludes carers and inhouse care. The formula is: $N = (x / y)100 = \%$ where the numerator x = Number of 65+ Service Users at end of period receiving long term care at in their own home or tenancy and denominator y = Number of 65+ Service Users at end of period receiving long term care.
HCW1	BPPM294	Increase % of BCC regulated CQC Care Service providers where provision is rated 'Good or Better'	Qtly	This monitors on a quarterly snap-shot basis these Adult Care Services regulated by CQC, in Bristol..eg: <ul style="list-style-type: none"> <li>Care Homes</li> <li>Home Care</li> <li>Some Supported Living</li> </ul> The formula is: $(X/Y) \times 100$ Where x = Number of registered Care Service providers whose CQC rating is good or better Where y = Total number of registered Care Service providers

## Theme 5: Homes and communities

Healthy, resilient, and inclusive neighbourhoods with fair access to decent, affordable homes.

Corporate Strategy Theme	Code	Title	Reporting frequency	Definition
HC	BPOM249	Reduce Anti-Social Behaviour incidents reported	Annual	This KPI records the number of antisocial behaviour contacts that resulted in an Anti-Social Behaviour conference
HC	BPOM251	Reduce the percentage of people whose day to day life is affected by fear of crime (QoL)	Annual	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
HC	BPOM312	Increase the % respondents who volunteer or help out in their community at least 3 times a year (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
HC	BPOM411	Increase the percentage of people who take part in cultural activities at least once a month (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
HC	BPOM430a	Increase the number of new homes delivered in Bristol	Annual (1 year lag)	This measures the net increase in dwelling stock over one year and is calculated as the sum of new build completions, minus demolitions, plus any gains or losses through change of use and conversions.

## HC Priority 1: Housing supply

Ensure the affordability, availability, diversity and sustainability of housing for all. This includes accelerating home-building in the city to at least 2,000 homes each year, with at least 1,000 affordable, by 2024. Build and retain new social housing; review the system for allocating social housing; provide more supported and extra-care housing for those who need it; pursue a 'living rent' in the city; and ensure there are strong long-term plans for the council's own housing stock and the use of land in the city.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
HC1	BPPM375	Reduce the number of empty council properties	Quarterly (Snapshot)	The current number of empty properties as at the end of the measuring period. A property is classified as empty when there is no tenancy in force and the property is void. The number should include all standard voids as well as those classed as undergoing major works, or pending a decision to dispose or demolish.
HC1	BPPM310	Increase the number of private sector dwellings returned into occupation	Quarterly (Cumulative)	This measures the number of non-local authority-owned vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the local authority.
HC1	BPPM350	Number of households on the BCC Housing Waiting list	Qtly	<p>Number of households on the BCC Housing Waiting list - snapshot at each quarter end. In order to be accepted onto the list, the applicant must be eligible. The following groups of people will not be eligible and their application will be rejected:</p> <ul style="list-style-type: none"> <li>• Applicants under 16 years of age at the date they apply</li> <li>• Applicants not currently living in the Bristol city boundary or not having lived in the Bristol city boundary for at least 2 years at the date which they apply.</li> <li>• Applicants earning over £40,000 per year</li> <li>• Applicants with savings over £40,000</li> <li>• Applicants who own their own home</li> <li>• Prisoners still serving a sentence</li> <li>• Applicants guilty of serious breaches of a current or previous tenancy</li> <li>• Applicants providing false or misleading information</li> <li>• Applicants not currently living in the United Kingdom</li> <li>• Applicants who have been assessed but have subsequently not placed any bids</li> </ul>
HC1	BPPM425	Increase the number of affordable homes delivered in Bristol	Quarterly (Cumulative)	This records the numbers of social rented and intermediate housing units added to the city's overall housing stock during the year. Affordable housing is defined in the Planning Policy Statement 3 (PPS3) from the Ministry for Housing Communities & Local Government (MHCLG).
HC1	BPPM374a	Reduce average relet times (all properties)	Quarterly (Cumulative)	On a year-to-date basis, this measures the average number of calendar days an HRA dwelling spends vacant before it is relet. It is calculated as follows: Where A is the total number of properties relet in period, and B is the total number of calendar days these properties spent void prior to relet. All relet properties should be included, both major/minor works, for the total period spent vacant.

## HC Priority 2: Low and zero carbon homes

Work to decarbonise housing while improving warmth and benefitting people's health. This includes building innovative, low or zero carbon homes, retrofitting existing housing stock, promoting schemes for private homeowners, and exploring innovative financing and modern methods of construction.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
HC2	BPPM377c	Reduce the number of Council homes with an Energy Performance Certificate (EPC) rating of D or lower	Qtly	The percentage of HRA owned properties where the EPC rating is D,E,F,G or lower.
HC2	BPPM414	Increase the number of energy efficient home installations	Qtly	The number of domestic installations realised from the initiatives led by the Energy Service's Investment Team.

## HC Priority 3: Homelessness

Reduce and prevent homelessness and rough sleeping, tackling the underlying causes . Reduce the number of households in temporary accommodation . Where people have high or complex needs, take a 'Housing First' approach to provide stable accommodation at the start of providing wider support . Help prevent homelessness by building and retaining social housing, supporting good mental and physical health, developing employment and skills opportunities, taking ethical approaches to debt collection, and responding to the diverse needs of different people.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
HC3	BPPM352b	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly count	Quarterly (Snapshot)	The number of people sleeping rough on a single night within the area of the authority. This is a local count done to the same methodology as the annual count and is intended to provide a snapshot each quarter.
HC3	BPPM357	Reduce the number of households in temporary accommodation	Quarterly (Snapshot)	This measure reports on the numbers of households living in temporary accommodation provided under the homelessness legislation.
HC3	BPPM358a	Increase the number of households moved on into settled accommodation	Quarterly (Snapshot)	The number of single and family households that have moved from any form of temporary or supported accommodation or who have been housed into settled accommodation as a result of being owed a homelessness duty. (This includes households that have not entered temporary accommodation.)
HC3	BPOM353	Increase the number of households where homelessness is prevented	Quarterly (Cumulative)	This measure reports the number of households where homelessness is prevented as a result of advice provided through a dedicated Housing Advice service funded by a local authority, or in-house housing advice service, to fulfil the authority's statutory duties under section 179(1) of the Housing Act 1996 part VII, as amended by the Housing Act 2002.

## HC Priority 4: Disability

Create improved approaches, founded upon disability equality, to enable and support disabled people throughout their lives. These will be co-produced with disabled people, including children and young people with special educational needs, and city partners.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
HC4	BPPM225e	Increase the % of final Education and Health Care Plans issued within 20 weeks excluding exception cases *	Quarterly (Cumulative & 3 months in arrears)	Number of Education Health Care Plans in the last quarter that were issued within 20 weeks, excluding exception cases, as a percentage of all such statements issued throughout the calendar year. The reported data aligns with the SEN Census reporting (ie a Calendar year).... This means that this KPI is reporting cumulatively and 3 months in areas: Q1 reports Jan – Mar / Q2 reports Jan – June / Q3 reports Jan – Sept / Q4 reports Jan - Dec
HC4	BPPM307	Increase the number of people enabled to live independently through home adaptations	Quarterly (Cumulative)	This measure records the number of people enabled to live more independently in their own home as the result of a home adaptation. the Home Adaptations Service operates across both the public and private housing sectors.

## HC Priority 5: Community participation

Make sure that more people can actively participate in their community and in the life of the city. Work to make neighbourhoods safer and more accessible, with good local amenities and strong cultural and social networks. Build the power of individuals, communities and partners to play a greater role in managing social, cultural and community assets. Enable and encourage civic, political and democratic participation.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
HC5	BPPM194	Increase the number of citizens participating in community clear-ups per quarter	Qtly	Total numbers of citizens participating in community clear ups per quarter. This data is provided by Bristol Waste Company and includes residents conducting litter picks using equipment given to them on long term loans.
HC5	BPPM311	Increase the levels of engagement with community development work	Qtly	This measures the number of residents who actively engage in community building conversations throughout the year. This supports an approach which is based on Asset Based Community Development.
HC5	BPPM410	Increase the number of visitors to Bristol Museums Galleries and Archives	Quarterly (Cumulative)	This measures visitors to Bristol Museums, Galleries and Archives and is taken from automated counters as well as snap shot surveys.
HC5	BPPM537	Improve the ratio of consultation response rate for the most and least deprived 20% of Bristol citizens	Qtly	Ratio of the consultation response rate per 10,000 citizens from people living in the 20% least deprived parts of the city (quintile 5) and the response rate from the 20% most deprived areas (quintile 1). Calculated as the mean of responses for all city-wide consultations with 500 or more respondents, which closed during the year ending in the reporting quarter.

## Theme 6: Transport and connectivity

A more efficient, sustainable, and inclusive connection of people to people, people to jobs and people to opportunity.

Corporate Strategy Theme	Code	Title	Reporting frequency	Definition
Page 86	TC	Increase the % of people who see friends and family as much as they want to (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
	TC	Satisfaction with the local bus service	Annual	The percentage of residents who are "very satisfied" or "fairly satisfied" with the local bus service when answering the annual National Highways and Transport Public Satisfaction Survey question in June / July each year.
	TC	Reduce the proportion of deaths attributed to particulate air pollution	Annual (2 year lag)	This measure is reported by Public Health England
	TC	Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
	TC	Increase the percentage of people travelling actively to work by walking and cycling (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
	TC	Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide	Annual (Calendar year)	This measures the percentage of monitoring sites across the city which achieve the annual air quality target. It is published at q4 the following year as unverified data, prior to sign-off by Defra i.e. calendar year 2021 data to be reported at Q4 2021-22 pre-verification.

## TC Priority 2: Improved bus services

Enable inclusion through better bus services. Work with partners to double frequency, improve safety and reliability, move to a zero-emission bus fleet, and increase the number of routes so more places are served.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
TC2	BPPM474	Increase the number of journeys on park & ride services into Bristol	Quarterly (Cumulative)	This measures the number of journeys made on Park and Ride (P&R) services in Bristol. Data is supplied by the various commercial operators of P&R designated services
TC2	BPPM475	Increase the number of passenger journeys on buses	Quarterly (Cumulative)	This measures the number of journeys made on all services which has a boarding point in Bristol. Data is supplied by the various commercial operators of P&R designated services

## TC Priority 3: Safe and active travel

Enable inclusion through better bus services. Work with partners to double frequency, improve safety and reliability, move to a zero-emission bus fleet, and increase the number of routes so more places are served.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
TC3	BPPM120	Road Safety: reduce the number of people killed or seriously injured in road traffic incidents	Quarterly (Cumulative)	This measures the numbers killed or seriously injured in road traffic incidents in the authority's area. Data is supplied by Avon & Somerset Police and is reported 3 months in arrears.
TC3	BPPM477	Increase the number of public electric vehicle charging points	Qtly	Installation, operation and maintenance of new charge-points for public use, located on Highways or other BCC land. These can be a mixture of low powered chargers attached to lampposts on the Highway, Fast and Rapid chargers on BCC land assets (including under tenancy). One unit in this indicator means one charging socket that can be charged independently. A slow charger typically has one socket unit; Fast and Rapid units typically have 2 sockets.

## TC Priority 4: Physical Infrastructure

Plan, prioritise and begin a refreshed and long-term (25-year+) programme of maintenance, repair, and renewal of the city's infrastructure, such as roads and bridges. This will help make sure that the city is safer, more climate- resilient, nature-friendly, and able to grow its economy in an inclusive and sustainable way.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
TC4	BPPM118	Percentage of principal roads where maintenance should be considered	Annual	The percentage of the local authority's A-road and principal (local authority owned) M-road carriageways where maintenance should be considered as determined by an annual survey of the surface condition of the road network in both directions.
TC4	BPPM170	Satisfaction with the condition of road surfaces	Annual	The percentage of residents who are "very satisfied" or "fairly satisfied" with the condition of road surfaces when answering the annual National Highways and Transport Public Satisfaction Survey question in June / July each year.

## Theme 7: Effective Development Organisation

From city government to city governance: creating a focused council that empowers individuals, communities and partners to flourish and lead.

Corporate Strategy Theme	Code	Title	Reporting frequency	Definition
EDO	BPOM520	Increase the % of colleagues who would recommend the council as a good place to work	Annual	Staff survey measure - based on the question: I would recommend Bristol City Council as a place to work X = respondents who chose 'strongly agree' or 'agree' as a percentage of all responses to the question
EDO	BPOM530	Increase the satisfaction of citizens with our services (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
EDO	BPOM531	Increase the % of people who think that the Council provides value for money (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.

## EDO Priority 2: One Council

Make it easier to get things done as 'One Council' by adopting more consistent standardised and well-communicated procedures and processes, with corporate support services that are the right size for the needs of the organisation.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
EDO2	BPPM523	Maintain appropriate staff turnover (10%-15%)	Qtly	The numerator is the total number of leavers; including those who retire, or leave involuntarily due to dismissal or redundancy over the period. The denominator is the average total number of staff employed over the period.
EDO2	BPPM535	Increase the percentage channel shift achieved for Citizens Services overall	Qtly	The channel migration score is calculated by comparing the number of transactions completed online against the number of inbound telephone calls, automated telephony, face 2 face visits and emails.
EDO2	BPPM536	Increase the % of all Equality Action Plan actions reporting expected progress (or better)	6 Monthly	Increase % of all Equality Action Plan actions reporting expected progress (or better) Worked example: 150 total actions identified overall in 2020-21 service area action plans 25 actions marked as 'data not due' (only applicable in Q2) 30 actions rated as 'Better than expected' 70 actions rated as 'Progress as expected' 25 actions rated as 'Less progress than expected' KPI score = $(100/125) * 100 = 80\%$

## EDO Priority 3: Employer of Choice

Live our organisational values and show leadership on equality, diversity and inclusion across the council and city, becoming a recognised employer of choice. Make sure we have an inclusive, high-performing, and motivated workforce that is representative of the city we serve. Support people to learn, develop in their careers and maximise their wellbeing.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
EDO3	BPPM512	Reduce the <b>gender</b> pay gap in Bristol City Council	Annual	The gender pay gap shows the difference between the average earnings of men and women employed by Bristol City Council. This is expressed as a percentage of men's earnings e.g. women earn 15% less than men.
EDO3	BPPM513	Reduce the <b>race</b> pay gap in Bristol City Council	Annual	The race pay gap shows the difference between the average earnings of BME and White British employed by Bristol City Council. This is expressed as a percentage of White British earnings e.g. BME earn 20% less than White British.
EDO3	BPPM522	Reduce the average number of council working days lost to sickness	Qtly	The numerator is defined as the aggregate of working days lost due to sickness absence irrespective of whether this is self certified, certified by a GP or long term. The denominator is the average number of FTE staff during the reporting period
EDO3	BPPM528	Increase the percentage of employment offers made to people living in the 10% most deprived areas	Qtly	To measure the percentage of employment offers made to people living in the 10% most deprived areas. This includes all positions advertised and offers made through iTrent (Bristol City Council's HR system) within the reported period, including Apprentice positions.
EDO3	BPPM529	Increase the % of young people (16-29) in the Council's workforce	Qtly	Increase the percentage of young people (16-29) in the Council's workforce.



## EDO Priority 5: Good Governance

Make sure that we are financially competent and resilient, offering good value for money. Take safe but proportionate approaches to risk, performance, project, and contract management. Enable effective democratic decision-making and scrutiny.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
EDO5	BPPM515	Reduce the % of complaints escalated from Stage 1 to Stage 2	Qtly	Reduce the number and percentage of complaints that escalate from Stage One to Stage Two.
EDO5	BPPM502a	Increase the percentage of Council invoices paid on time	Qtly	The percentage of invoices for commercial goods and services which were paid by the authority within 30 days of such invoices being received by the authority
EDO5	BPPM507	Increase the percentage of agreed management actions implemented within agreed timelines	Qtly	Each piece of audit work has an overall conclusion of the residual level of risk to the Council of the area that has been audited. Numerator = the number of two and three star recommendations made in reports which concluded 'significant' or 'of concern' levels of risk that have passed the due date for implementation and the due date for follow up work Denominator = the number of two and three star recommendations made in reports which concluded 'significant' or 'of concern' levels of risk that have passed the due date for follow up.
EDO5	BPPM516	Increase the percentage of corporate FOI requests responded to within 20 working days	Qtly	Increase the percentage of corporate FOI requests responded to within 20 working days

## EDO Priority 6: Estate Review

Review our operational estate to ensure we have the right amount and right quality of workspaces. Make sure they are carbon neutral by 2025, as well as climate resilient. Explore the potential for a greater presence in neighbourhoods alongside partners.

Corporate Strategy Priority	Code	Title	Reporting frequency	Definition
EDO6	BPPM420b	Reduce the council's direct carbon dioxide equivalent emissions from council <b>buildings</b> (in tonnes)	Qtly	Reduce the council's scopes 1 and 2 direct carbon dioxide equivalent emissions from: Operational sites under council control
EDO6	BPPM420c	Reduce the council's direct carbon dioxide equivalent emissions from council <b>fleet vehicles</b> (in tonnes)	Qtly	Reduce the council's scopes 1 and 2 direct carbon dioxide equivalent emissions from: Fleet vehicles (road vehicles and specialist parks maintenance vehicles) under council control.

Growth and Regeneration  
Scrutiny Commission  
25<sup>th</sup> January 2023



**Title:** WoE Local Cycling and Walking Infrastructure Plan (LCWIP) Update

**Ward:** All

**Officer Presenting Report:** Adam Crowther

**Recommendation:**

For Commission Members to consider the information contained within the report.



## WoE Local Cycling and Walking Infrastructure Plan (LCWIP) Update

### Update on scheme implementation

An important distinction to make from the outset is that the LCWIP document details our priority walking and cycling routes for investment but is not the full extent of active travel projects that the council (or developers) are developing or have delivered.

The following LCWIP schemes have been delivered in temporary or permanent form since its adoption in June 2020

- Princess Victoria Street timed closure – Active Travel Fund, Department for Transport (ATF)
- Cotham Hill timed closure (ATF)
- Castle Street segregated cycling route (Developer)
- Bristol Bridge Bus Gate (ATF)
- Bristol to Bath Railway Path walking and cycling improvements (Sustrans)
- Mina Road segregated cycle route (ATF)
- King Street (Transforming Cities Fund)
- Park Row (ATF)

Non-LCWIP schemes delivered since June 2020

- *Stoke Park (Housing Infrastructure Fund)*
- *Nelson Street (Dev)*

The following LCWIP and non-LCWIP schemes are being delivered or are being actively developed subject to further engagement, consultation and approvals. Please note all of the schemes on this list are at different stage of development from initial feasibility to detailed design and construction phase.

- A4018 north (CRSTS)
- A4018/A37 Strategic Corridor (CRSTS)
  - Blackboy Hill Junction
  - Victoria Street
- Old City/King Street (TCF/CRSTS)
- Park Row (ATF)
- Concorde Way
  - Bonnington Walk (Developer)
  - Dovercourt Depot (TCF)
- Old Market Roundabout Missing Links (ATF)
- Counterslip/Tower Hill (Dev)
- East Bristol Liveable Neighbourhood (CRSTS)
- A4 Corridor (CRSTS)
- Bedminster Green (Dev/CRSTS)
  - Whitehouse Lane
- Portway (CRSTS)
- Hotwells to City Centre (CRSTS)
- City Centre Package (Dev/CRSTS)
  - High St/Wine St
  - Temple Way
  - St James Barton
  - Horsefair Pen St pedestrianisation
  - Lower Maudlin
  - Redcliff Hill
  - Redcliff Way/Portwall Lane
  - Bedminster Bridges
  - Union Street
  - Christmas Street/Lewins Mead/Haymarket
- Filwood High Street Improvements (Capital Receipts)
- Local point closure package (CRSTS)

- Rosemary Lane
- Overton Road
- Chandos Road
- Princess Victoria Street
- Denmark Street

### **Prioritisation of schemes**

The prioritisation process for LCWIP schemes is outlined in the plan itself. It involved a multi-criteria analysis of routes with scoring against categories such as 'potential for uplift', 'proximity to areas of deprivation' and 'proximity to areas of poor air quality'

The process for prioritising schemes **within** LCWIP depends on the funding criteria set by DfT. For example, under the Emergency Active Travel Fund in 2020 government were seeking schemes that could be delivered in temporary form within weeks of the announcement. Therefore rapid deliverability was the key criteria. As well as considering funding criteria we also need to think about resourcing, design maturity, phasing with other projects and any economies of scale that can be achieved. In this sense while LCWIP represents our priority list of schemes, to some degree we must be nimble to different funding opportunities as they arise and reprioritise as required.

### **ATF4**

We do not have the assessment criteria for Active Travel Fund 4 at the time of writing, but we would anticipate that government is looking for schemes that provide a high benefit cost ratio, meet LTN 1/20 standard and can be developed and delivered within 3 years.

### **Further funding opportunities**

The council's Transport Policy, Bidding and Strategic Projects team play a central role in identifying and securing funding for active travel improvements. While some funding opportunities are now centrally managed by WECA this team is still required to provide all the information and expertise relevant to local proposals to feed into the bid. ATF4 is the principal funding opportunity on the horizon for local authorities, but at the time of writing there are no further details on deadlines, funding allocations and criteria. Indeed, much of the funding we receive from government (outside of CRSTS) is advertised at relatively short notice and requires bidding authorities to meet strict conditions around spend, value for money, construction timescales and other criteria. In the meantime, the LCWIP and other spatial frameworks and plans help us to secure contributions from developers toward the development of our active travel network. These contributions are critical but (depending on the size of the development) tend to be relatively modest investments across short sections of route.

### **ATF3 update**

Cotham Hill – construction from summer 2023

Park Row – construction from winter 2023

Old Market missing links – construction from summer 2023

### **Clarification on Active Travel and Walking scheme and CRSTS**

The scheme list above details the funding in brackets whether this be DfT Active Travel Fund, City Region Sustainable Transport Settlement or developers

# Growth and Regeneration Scrutiny Commission 25<sup>th</sup> January 2023



**Report of:** Growth and Regeneration Scrutiny Commission

**Title:** Frome Gateway Placemaking Approach

**Ward:** Lawrence Hill

**Officer Presenting Report:** Abigail Stratford/ Marc Cooper

**Contact Telephone Number:** 07717850437

**Recommendation:**

For G&R Scrutiny Commission to note the placemaking approach being taken for the Frome Gateway Regeneration Framework.

**The significant issues in the report are:**

This report sets out the placemaking approach being applied to the emerging Frome Gateway Regeneration Framework, which are centred on:

1. *Green and blue spaces*
2. *Sustainability and public health*
3. *Movement and severance*
4. *Employment and the ground floor*
5. *Community cohesion and social integration*



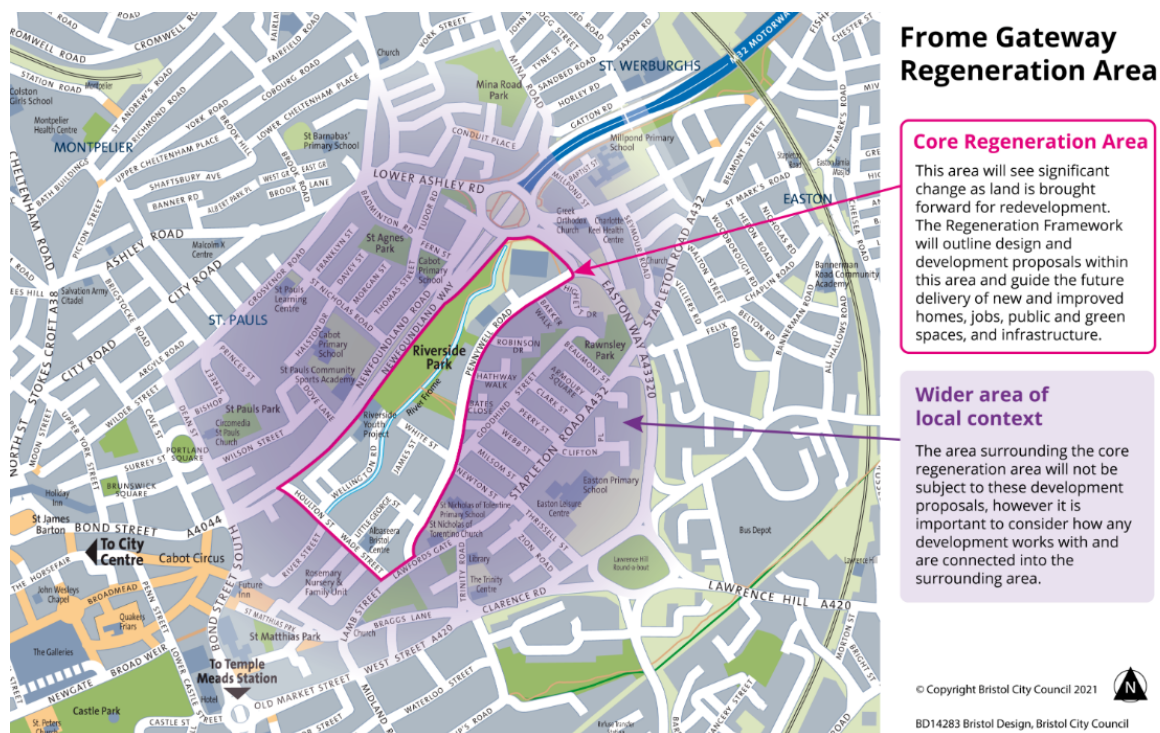
## 1. Summary

- The Frome Gateway Regeneration Project will bring about long-term, transformational change in St Jude through the delivery of new homes, employment spaces, community and public spaces, and infrastructure. The project has been initiated as a result of changing planning policy for the city as per the emerging Local Plan Review.
- The first step in the journey is to create a place vision and strategy for change, to guide and co-ordinate long-term change in the area. This will be captured in a Spatial Regeneration Framework and Infrastructure Delivery Plan.
- This report sets out of the placemaking approach and principles underpinning the production of the Spatial Regeneration Framework.
- A full Equalities Impact Assessment (EQIA) was undertaken ahead of project initiation, which has been used directly to inform the project objectives, Comms & Engagement Strategy, and placemaking approach.
- The Frome Gateway Placemaking approach is centered around:
  1. *Green and blue spaces*
  2. *Sustainability and public health*
  3. *Movement and severance*
  4. *Employment the ground floor*
  5. *Community cohesion and social integration*

## 2. Context

### What is the Frome Gateway Project?

The long-term aspiration of the Frome Gateway Regeneration Project is to bring about comprehensive, high-quality and transformational regeneration of the Frome Gateway area (see map below), to better meet the needs of the community and strategic needs of the city. The project has been initiated in response to emerging *Policy DS5 Frome Gateway* in BCC's Local Plan Review, which sees the Frome Gateway area designated as an Area of Growth & Regeneration.



The immediate aim of the project (through to Autumn 2023) is to work collaboratively with the community and stakeholders to establish a long-term place vision for Frome Gateway, and a strategy for change. This will be captured in a **Spatial Regeneration Framework (SRF)** and supported by an **Infrastructure Delivery Plan (IDP)**, which are the primary two outputs of the initial stage of the project. Once complete and endorsed by Bristol City Council (BCC) Cabinet (circa autumn 2023), the framework will be used to guide and determine planning applications and investment programme in the area. It will galvanise landowners and other local stakeholders to 'pull in the same direction' to deliver comprehensive and high-quality regeneration of the site, over the next 10-15 years.

As per the aspirations of *Draft Policy DS5 Frome Gateway*, and as being tested through the framework production process, the overarching design and development aspirations for Frome Gateway are to deliver:

- Circa 1,000 new homes (including mix of tenure, sizes and types)
- Up to 500 student bed spaces
- A range of workspaces
- Social infrastructure and community amenity as needed to support growth
- Enhanced public realm, and green and blue infrastructure, to support placemaking objectives, environmental/climate resilience and ecological recovery.
- Enhanced highways and movement to support modal shift and active travel and enhance links onwards into the city centre.

## Project objectives

The project objectives are set out below:

**Objective 1:** Ensure the SRF is aligned with meeting strategic city objectives as set out in the Corporate Plan and relevant city strategies.

**Objective 2:** Ensure the SRF is underpinned by a costed and phased Infrastructure Delivery Plan.

**Objective 3:** Ensure the SRF includes a robust response to existing and future flood risk.

**Objective 4:** Use effective engagement and communication techniques to secure stakeholder and community support for the SRF, which must be developed in accordance with a clear design vision and objectives developed with community and key stakeholders.

**Objective 5:** Embed opportunities for cultural engagement to ensure the SRF responds to the needs of local communities and their cultures, as well as the need to protect and enhance cultural infrastructure across the city.

**Objective 6:** Ensure the SRF is a practical and effective tool for relevant delivery and decision-making parties including landowners, BCC services, and infrastructure providers.

**Objective 7:** Have the SRF formally endorsed by BCC Cabinet to secure political backing and give the SRF 'material weight' in the planning process.

**Objective 8:** Secure a funding allocation to deliver early enabling infrastructure (as deemed necessary by the SRF) to kickstart regeneration and demonstrate BCC leadership and commitment to the project.

## Project rationale

*Draft Policy DS5: Frome Gateway states that 'development proposals will be expected to demonstrate that opportunities have been sought to progress more comprehensive or co-ordinated forms of development with other sites in the locality' and that 'the layout, form and mix of uses should have regard to the proposed Spatial Framework for Frome Gateway'.*

A Spatial Regeneration Framework and associated Infrastructure Delivery Plan are considered necessary to guide change at Frome Gateway because the specific context of regeneration lends itself to an increased need for co-ordination and strategic oversight in order to facilitate the appropriate kind and quality of change:

1. The Lawrence Hill ward experiences some of the most severe socio-economic deprivation and inequality in the city and country and associated public health inequalities. Having a SRF & IDP in place to strategically guide change will put BCC in a stronger position to negotiate with the private sector to ensure development delivers tangible benefits to the local community.
2. Land ownership at Frome Gateway is very fragmented (with 32 different landowners), so the SRF will be used to help stakeholders to co-ordinate and collaborate, and 'pull together' with the same long-term vision in mind.
3. Having a long-term place vision and strategy in place, which has been developed in collaboration with the community and rooted in a robust methodology and evidence base, will put BCC in a stronger position to deliver and negotiate high-quality placemaking and urban design (as per the placemaking approach below).
4. The area has complex infrastructure needs in order to enable development and deliver inclusive and sustainable growth. Most notably, 72% of the Frome Gateway Regeneration Area falls within Flood Zones 2 or 3. This is a major planning constraint, and a key aim of the SRF is to explore flood risk



mitigation strategies and de-risk the site as much as possible, in order to facilitate planning applications and private investment in the area.

5. Having a SRF & IDP in place with support from the community and stakeholders will allow BCC to use it to secure external funding to help deliver its vision.

Our placemaking approach and rationale:

Through design and technical analysis, and engagement with the community and stakeholders, the project team has developed a much richer understanding of the local context, need and opportunity. This understanding has directly informed the placemaking approach at Frome Gateway, which is summarised in the table below.

Justification / rationale ('why?')	Design / placemaking response ('what?' and 'how?')
<p><b>Placemaking principle 1: Green and blue spaces</b></p> <p><i>Alignment with WECA Placemaking Charter principles:</i></p> <ul style="list-style-type: none"> <li>✓ <i>Future ready</i></li> <li>✓ <i>Biodiverse</i></li> <li>✓ <i>Characterful</i></li> <li>✓ <i>Healthy &amp; Inclusive</i></li> </ul>	
<p><b>River Frome</b></p> <p>The River Frome cuts centrally through the entire regeneration area and is considered the most significant placemaking opportunity and asset. However, it is currently hidden from view, and there are no/very few opportunities to dwell and rest along the riverside. The river channel appears 'unloved', with overgrown vegetation in parts, and a significant amount of litter and other unwanted debris. Showcasing and revealing the River Frome as the central placemaking and ecological spine running through the regeneration area is the cornerstone of our placemaking approach.</p> <p><b>Access to green spaces</b></p> <p>Riverside Park is a key asset but is in need of investment. The community have expressed strong support for the Riverside Park through the engagement programme.</p> <p>Capturing and making the most of opportunities to provide new and enhanced green space is an key aspect of our placemaking approach.</p>	<p><b>River Frome</b></p> <p>Funding has been secured from the Department of Environment, Food and Rural Affairs to deliver a river restoration project at Frome Gateway, as part of the '<a href="#">Resilient Frome</a>' project which BCC is delivering in partnership with other stakeholders in the River Frome catchment. The river restoration project will:</p> <ul style="list-style-type: none"> <li>• <i>Clean up the river channel</i></li> <li>• <i>Enhance space for biodiversity and wildlife</i></li> <li>• <i>Improve the visibility of the river and opportunities to enjoy the riverside.</i></li> </ul> <p>Orientating development to face and overlook the river and green spaces to enhance amenity and natural surveillance.</p> <p><b>Riverside Park and Peel Street Open Space</b></p> <p>Enhancements and improvements to Riverside Park and Peel Street Open Space to increase their biodiversity value and leisure and recreational amenity for the community. Design principles for these spaces will be developed in collaboration with the local community.</p> <p><b>Streets and other public spaces</b></p> <p>High-quality and well-designed streets and a network of pocket parks will:</p> <ul style="list-style-type: none"> <li>• Provide an uplift in the amount of green and public space to dwell, rest and enjoy, including through the reallocation of highways space to accessible public spaces to rebalance the public realm in favour of pedestrians and cyclists.</li> </ul>

	<ul style="list-style-type: none"> <li>• Embed sustainable drainage systems, street trees and other greenery to make streets and spaces more attractive, comfortable, safe, and resilient to the impacts of climate change.</li> <li>• Provide more space for wildlife and biodiversity (building on the River Frome as a key ecological corridor).</li> </ul>
<p><b>Placemaking principle 2: Sustainability and public health</b></p> <p><i>Alignment with WECA Placemaking Charter principles:</i></p> <ul style="list-style-type: none"> <li>✓ <i>Future ready</i></li> <li>✓ <i>Connected</i></li> <li>✓ <i>Biodiverse</i></li> <li>✓ <i>Characterful</i></li> <li>✓ <i>Healthy &amp; Inclusive</i></li> </ul>	
<p>Frome Gateway is particularly vulnerable to environmental risks and climate change. 72% of the regeneration area falls within flood zones 2 or 3, and Lawrence Hill is considered the most vulnerable ward in the city to heat stress.</p> <p>Lawrence Hill experiences some of the most severe socio-economic and health inequalities in the city, and country.</p> <p>Embedding sustainability, resilience, and public health in our placemaking approach is considered crucial to safeguarding and enhancing quality of life as the impacts of climate change become increasingly pronounced in the future.</p>	<p>General street design emphasis on prioritising and encouraging sustainable and active travel to support modal shift and more active lifestyles.</p> <p>Multi-functional approach to green infrastructure provision to ensure street and public space design:</p> <ul style="list-style-type: none"> <li>• Supports sustainable drainage and flood risk reduction;</li> <li>• Provides space for wildlife and biodiversity;</li> <li>• Increases tree canopy and shade, to support urban cooling; and</li> <li>• Provides opportunities to stop, dwell and relax.</li> </ul> <p>Cross reference to Urban Living Supplementary Planning Document (SPD) to safeguard design standards (such as space standards and dual aspect residential units) to support with quality of life, urban cooling and natural ventilation.</p> <p>Ensure growth and regeneration is supported by adequate social and community infrastructure including targeted services to improve public health, build community capacity and provide opportunities for skills &amp; employment.</p> <p>Increase the amount of natural surveillance and street activity to reduce crime and improve feeling of safety.</p>
<p><b>Placemaking principle 3: Movement and severance</b></p> <p><i>Alignment with WECA Placemaking Charter principles:</i></p> <ul style="list-style-type: none"> <li>✓ <i>Connected</i></li> <li>✓ <i>Biodiverse</i></li> <li>✓ <i>Characterful</i></li> <li>✓ <i>Healthy &amp; inclusive</i></li> </ul>	
<p>Severance / barriers to movement is a key component of the existing site</p>	<p>Improving north-south movement routes and connections along Pennywell Road, Newfoundland Way, and alongside the</p>

<p>condition, as a result of the site being bordered by or bisected by Newfoundland Way, Easton Way, Pennywell Road and the River Frome itself. A key design and placemaking objective is to overcome severance and reconnect communities.</p>	<p>River Frome channel, including by opening up a new riverside pedestrian route along the west side of the river channel which currently has development fronted up to its edge.</p> <p>Improving east-west connections from St Paul's, over Newfoundland Way (via new at grade crossings and possibly a replacement pedestrian/cyclist bridge), over the River Frome (via new bridges) and through to Stapleton Road and Old Market.</p> <p>Significant humanisation and softening of Pennywell Road and Houlton/Wade Street.</p> <p>Exploring the suitability of delivering a 'modal filter' on Pennywell Road to stop vehicles from using Pennywell Road as a cut-through to the M32, and making it easier and safer to walk and cycle.</p> <p>General street design emphasis on prioritising and encouraging sustainable and active travel.</p>
<p><b>Placemaking principle 4: Employment and ground floor</b></p> <p><i>Alignment with WECA Placemaking Charter principles:</i></p> <ul style="list-style-type: none"> <li>✓ <i>Future Ready</i></li> <li>✓ <i>Characterful</i></li> <li>✓ <i>Healthy &amp; Inclusive</i></li> </ul>	
<p><b>Employment space</b></p> <p>Re-provision of employment space is a critical part of our mixed-use regeneration ambitions, and the SRF is being informed by a bespoke Frome Gateway Employment Land &amp; Skills Strategy. The general emerging approach to employment land is to:</p> <ul style="list-style-type: none"> <li>• Consolidate the overall amount of employment space to free up space to deliver a greater mix of uses (such as residential uses); and</li> <li>• Diversify employment uses to provide a greater range of skills and employment pathways for the local community.</li> </ul> <p><b>Ground floor uses</b></p> <p>The approach to ground floor uses is being shaped and informed by a number of factors:</p> <ul style="list-style-type: none"> <li>• The need to safeguard and re-provide employment space;</li> <li>• Flood risk response - development assumption of no</li> </ul>	<p>The re-provision of employment, cultural and community uses will directed to the most appropriate parts of the regeneration area:</p> <ul style="list-style-type: none"> <li>• Consolidation of light industrial space to the north of the regeneration area (where there are better connections to the M32).</li> <li>• Provision of smaller 'makerspace' industrial units in the south the regeneration area (where they can play a greater public-facing role and support with street activation);</li> <li>• Consolidation of disparate office spaces into a more efficient office block in the south of the regeneration area; and</li> <li>• Re-provision of community, cultural, retail and leisure uses in the south of the regeneration area (where they are currently mostly concentrated and where they'll be best placed to meet the needs of the community).</li> </ul>

<p>residential accommodation at ground floor in flood zone 3;</p> <ul style="list-style-type: none"> <li>• Reducing crime and improving feelings of safety (through natural surveillance and street activity); and</li> <li>• Creating vibrant community spaces and public realm, enhancing community cohesion and social integration.</li> </ul>	
<p><b>Placemaking principle 5: Community cohesion and social integration</b></p> <p><i>Alignment with WECA Placemaking Charter principles:</i></p> <ul style="list-style-type: none"> <li>✓ <i>Characterful</i></li> <li>✓ <i>Healthy &amp; Inclusive</i></li> </ul>	
<p>The Frome Gateway community is very diverse, and much more diverse than the city average. This, in addition to 1,000 new homes and 500 student bed spaces emphasises the need for community and public spaces which are designed and curated with community cohesion and social integration in mind.</p>	<p>The SRF will set out the importance of design and development proposals integrating the need to foster community cohesion and social integration. This is a level of detail which is beyond the remit of the SRF, and more difficult to define definitive design and development responses to. However, it is hoped that by establishing community cohesion and social integration as a placemaking principle in the SRF, this will be taken forward into detailed design and development briefs, including in the design and curation of physical spaces (indoor and outdoor) as well as funding programmes and regeneration initiatives.</p>

### 3. Policy

- The Frome Gateway SRF is being produced within and as a result of planning policy transition, and the SRF needs to take account of both existing and emerging planning policy for this area (which has been summarised below).
- *Draft Policy DS5 Frome Gateway* sets out a range of development, design and placemaking objectives, which have been translated directly into the project and design brief. This incorporates the placemaking objectives set out in existing planning policy, such as aspirations for Newfoundland Way (BCAP39), St Paul's Green Link (BCAP24) and Quayside Walkways (BCAP32).
- Because the programme for completing the Frome Gateway SRF is now moving in advance of the Local Plan programme, the process of producing the SRF is now serving as a means of testing the initial policy wording. It is intended that the final wording of *Draft Policy DS5 Frome Gateway* is informed by the findings of the Frome Gateway SRF.

#### Existing Policy Context – summary

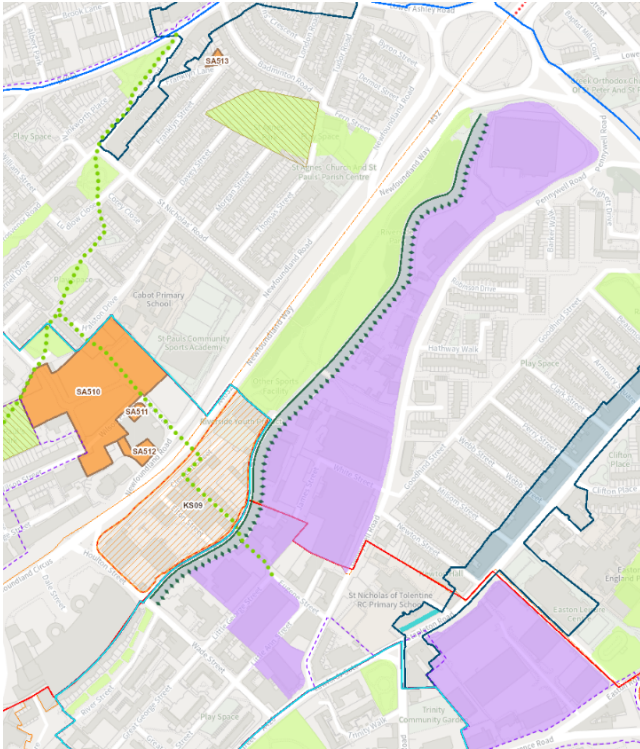
There are two primary existing planning policy designations relevant to Frome Gateway:

- The largest planning policy designation in the Frome Gateway area is the **Principle Industrial & Warehousing Area (PIWA)** – this covers most land to the east of the River Frome and is denoted in purple in the Planning Policies Map below.
- The Frome Gateway area is also covered by the Bristol Central Area Plan (BCAP) under policy **BCAP39: Newfoundland Way** (denoted in hatched orange in Map 1). This policy seeks to facilitate design and development proposals to:
  - *Incorporate a greater mix of high-density city centre uses;*
  - *Enhanced built form, public realm, and continuous strong frontage to Newfoundland Way*
  - *Significantly enhance the entry point to the city centre*
  - *Significantly enhance pedestrian, movement, public realm and green infrastructure links, including the setting of the River Frome and connections across Newfoundland Way and the River Frome to overcome severance.*

#### Emerging Policy Context – summary

As per emerging *Policy DS5: Frome Gateway* in BCC's emerging Local Plan, the PIWA policy designation is set to be lifted, and the area being re-designated as an Area of Growth & Regeneration. The policy ambition is to see the delivery of:

- Circa 1,000 new homes (including mix of tenure, sizes and types)
- Up to 500 student bed spaces
- A range of workspaces
- Social infrastructure and community amenity as needed to support growth
- Enhanced the public realm, and green and blue infrastructure, to support placemaking objectives, environmental/climate resilience and ecological recovery.
- Enhanced highways and movement to support modal shift and active travel and enhance links onwards into the city centre.



**Map 1:** An extract from the Planning Policies Map (existing) showing the Frome Gateway area.  
Purple: Principle Industrial & Warehousing Area  
Hatched Orange: BCAP39: Newfoundland Way  
Green: Riverside Park



**Map 2:** The Frome Gateway Area of Growth & Regeneration (as per Draft Policy DS5: Frome Gateway)

#### **4. Consultation**

##### **a) Internal**

Internal consultation has not been undertaken in the preparation of this report.

However, the placemaking approach set out in it has been informed by the input of internal BCC Services throughout the project to date. BCC Regeneration has set up and chairs an internal Frome Gateway Regeneration Working Group, to ensure all relevant BCC services are involved in the preparation of the SRF.

##### **b) External**

External consultation has not been undertaken in the preparation of this report.

However, the placemaking approach set out in it has been informed by the community and stakeholder engagement programme. A key output of the engagement programme has been a set of 'Community Place Principles' which have been developed by and with the community, and are available to view of the dedicated [project website](#).

The Community Place Principles cover the following topics:

- a) New homes community space, places for work and leisure
- b) Opening up access to the River Frome
- c) Diverse and Inclusive communities
- d) Environmentally sustainable and healthy neighbourhood
- e) Friendly and safe streets and spaces for all
- f) Better connectivity and transport
- g) Establishing and celebrating identity of place

## 5. Public Sector Equality Duties

- 5a) Before making a decision, section 149 Equality Act 2010 requires that each decision-maker considers the need to promote equality for persons with the following “protected characteristics”: age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation. Each decision-maker must, therefore, have due regard to the need to:
- i) Eliminate discrimination, harassment, victimisation and any other conduct prohibited under the Equality Act 2010.
  - ii) Advance equality of opportunity between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to --
    - remove or minimise disadvantage suffered by persons who share a relevant protected characteristic;
    - take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of people who do not share it (in relation to disabled people, this includes, in particular, steps to take account of disabled persons' disabilities);
    - encourage persons who share a protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
  - iii) Foster good relations between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to –
    - tackle prejudice; and
    - promote understanding.

The public sector equalities duties are critically important to the Frome Gateway project, and a key component of how long-term transformational change at Frome Gateway will deliver inclusive growth and improves the quality of life of the community.

A [full EQIA for the Frome Gateway Regeneration Framework](#) was undertaken ahead of initiation of the project and it’s findings were used to inform the Frome Gateway Comms & Engagement Strategy. The key findings of the EQIA are set out below.

### Demographics:

- The ethnic mix of the area is much more diverse than the city average with Black, Asian and minority ethnic groups making up 59.6% in Lawrence Hill and 33.5% in neighbouring Ashley ward, compared to 16% in the city overall.
- English is not the main language for 30% of the population in Lawrence Hill and 14% in Ashley with the top countries of birth outside of the UK being Somalia and Jamaica.
- Lawrence Hill has a significantly higher proportion of residents who are Muslim – 33.5% compared to the city average of 5.1%. Other major groups are Christian (30.2%) and people who identify as having no religion (23.5%).
- Lawrence Hill has a significantly higher proportion of children aged 0-15 years (25.6%) than the city average (18.5%) and a lower proportion of people aged older than 55.

### Socio-economic and public health:

- The framework area is within the 10% most deprived neighbourhoods in the country. Immediately north of the framework area, the LSOAs are in the 10-20% most deprived neighbourhoods in the country (2019 IMD)



- Violent and sexual offences are significantly higher in Lawrence Hill than in Bristol: 61.7 offences per 1,000 population compared to 36.1 in Bristol overall).
- 27% of people in Lawrence Hill have an illness or health condition which limits day-to-day activities at least a little, and 10.1% are limited a lot (city average 25.4% and 6.8% respectively)
- 17% of people in Lawrence Hill find it difficult to manage financially, compared to 9% for Bristol (13% in Ashley).
- Premature mortality is significantly higher in Lawrence Hill than Bristol overall with 673 per 100,000 population compared to 388 per 100,000 population and life expectancy for males in 4.5 years less.
- Over 30% of children live in poverty in the Frome Gateway area. Lawrence Hill has a higher proportion of free school meals than the city average (33.6% compared to 20.3%) and poorer educational outcomes – 61.2% of children at early years achieve a good level of development (70.7% in Bristol overall) and 50.7% reach the expected standard at Key Stage 2 (64.1% in Bristol overall).

**Public participation and engagement:**

- 40.5% of people aged 16-24 reported feeling that they lack the information to get involved in their community (city average 27.8%). They are less likely to feel like they belong to their neighbourhoods (48.5% reported feeling like they belong compared to 62% in city overall).
- 66.7% of disabled people reported feeling satisfied with their local area (city average 78.8%) and 16.5% of disabled people reported not getting involved in their community because accessibility issues stopped them from doing so (city average 1.8%). However only 23.8% of disabled people identified a lack of time to get involved in their community (city average 62.9%).

Note: Following publication of the 2021 Census data, the Frome Gateway EQIA is in the process of being updated.

The ways in which the project is aiming to ensure it is taking account of the public sector equality duties are set out below. Some are relevant to the production of the SRF, and some will be more relevant to detailed design and delivery stages, and some both.

- Based on the findings of the EQIA, a set of actions to remove/minimise barriers to engagement were set out in the Comms & Engagement Strategy such as translation of engagement material and more targeted and diverse engagement activities.
- The placemaking principles set out in this report will benefit the whole community, but will benefit those who suffer disadvantage the most, for example by:
  - *Re-providing a more diverse range of employment spaces, coupled with targeted skills initiatives and local services will provide a greater number of pathways into training and employment for local people.*
  - *Creating safer, well-design streets and movement routes will encourage active travel (with associated public health benefits) and disproportionately benefit those who rely on walking, cycling or public transport.*
  - *Enhancing green and blue spaces will benefit those who do not have private residential gardens themselves, and those who live in over-crowded accommodation.*
  - *Greener and more climate adapted public spaces and streets will safeguard quality of life and public health as the impacts of climate change are increasingly felt into the future.*
  - *Facilitating community cohesion and social integration through the design and curation of public and community spaces will be a critical aspect of successful regeneration and placemaking at Frome Gateway (based on the existing diversity of the community, as well as the prospect of an additional 1,000 new homes at Frome Gateway (and 500 student bed spaces)).*
- Through the design and ‘look and feel’ of the regeneration framework, it is the intension of the design team to celebrate and champion the cultural diversity of the Frome Gateway, to help humanise the document and connect the project people’s lived experience.

**Appendices:**

1. Frome Gateway Placemaking Approach (presentation slides)

**LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985**

**Background Papers:**

# Frome Gateway placemaking approach

G&R Scrutiny Panel  
January 2023

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**Growth & Regeneration**

Regeneration

Slide 1



# Frome Gateway today



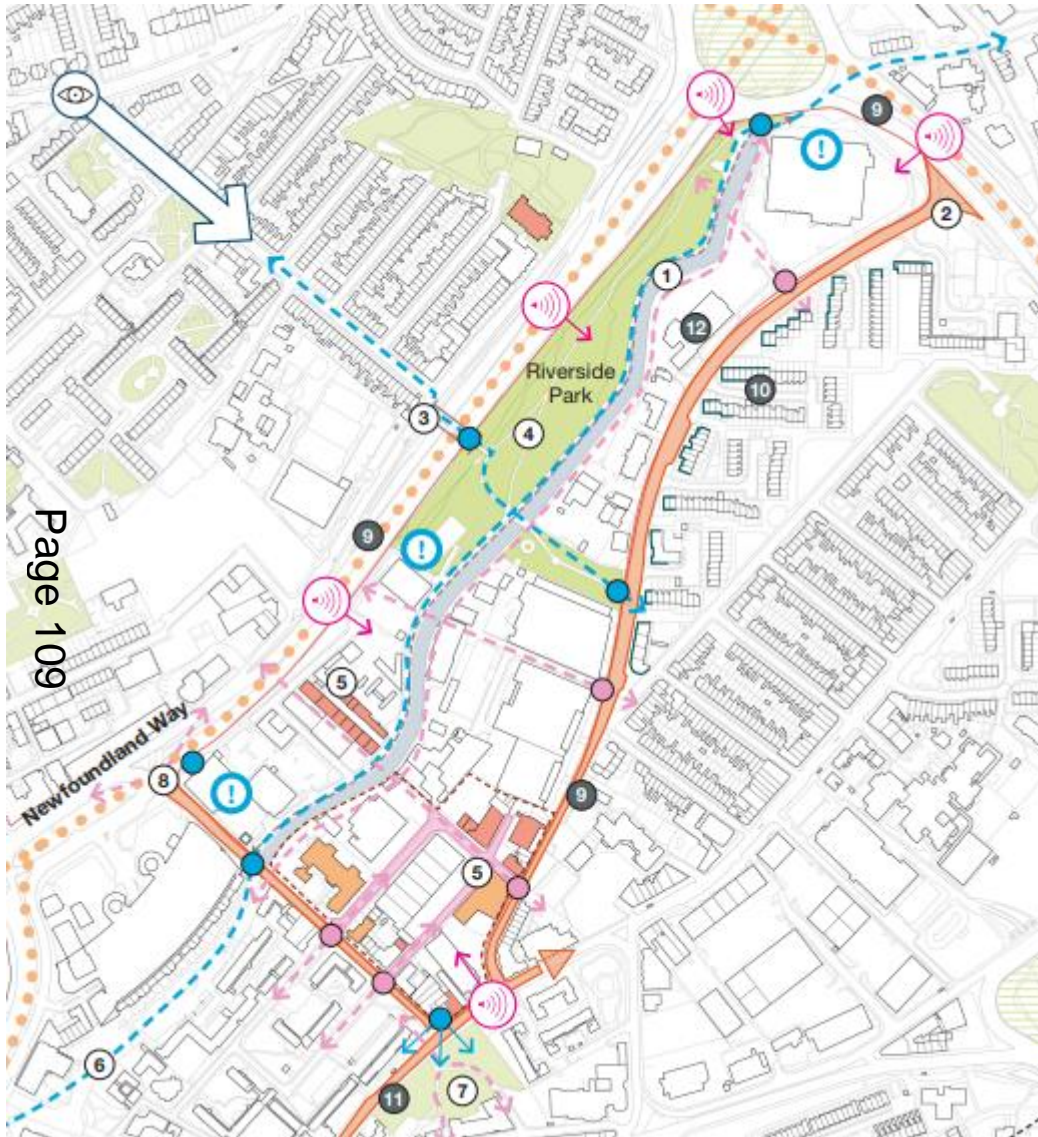
Growth & Regeneration

Regeneration

Slide 2



# Frome Gateway today



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## The Frome Gateway area is characterised by...

- The River Frome
- Ethnic and cultural diversity
- It's business mix
- Severance and barriers to movement
- A general lack of green space (despite Riverside Park)
- Socio-economic and public health inequalities
- Vulnerability to environmental risks and change
- A cluster of community and cultural assets
- Crime & safety

**Growth & Regeneration**

Regeneration

Slide 3



# Community Place Principles



**New homes, community space and leisure**



**Environmentally sustainable and healthy neighbourhood**



**Diverse and inclusive communities**



**Friendly streets and spaces for all**



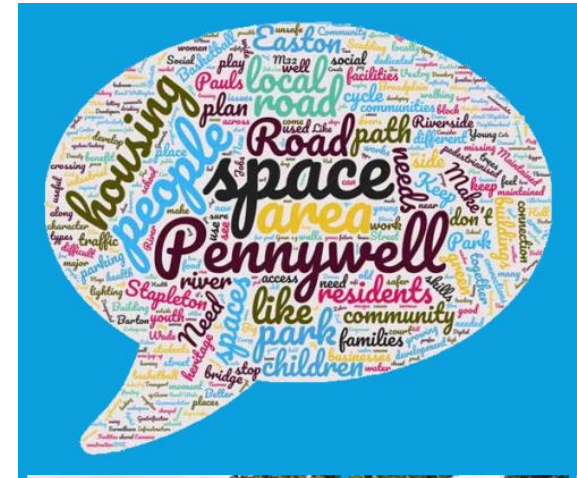
**Opening up access to the River Frome**



**Better connectivity and transport**



**Establishing and celebrating identity of place**



# Frome Gateway Placemaking Approach

Page 111

Green & blue  
space

Movement &  
severance

Sustainability  
& public  
health

Employment  
& ground  
floor uses

Community  
cohesion &  
social  
integration

# Green and Blue Spaces



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## Key moves:

- Opening up the River Frome through a river restoration project
- Enhancements to Riverside Park and Peel Street Open Space
- Integration of high-quality green infrastructure and sustainable drainage systems into the public realm and highways
- Orientation of development to face and overlook green spaces and the river



Peel Street Community Garden

**Growth & Regeneration**

Regeneration

Slide 6





# Sustainability & Public Health



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Peel Street Community Garden

## Key moves:

- High-quality walking and cycling routes to encourage active travel
- Multi-functional green infrastructure to build resilience to flood risk and heat stress and provide space for wildlife.
- Urban Living SPD design standards to safeguard quality of life and resilience to heat stress
- Enhanced pathways to skills, training and employment for local communities
- Community and social infrastructure to support growth and build community capacity
- Integrating natural surveillance and street activity to reduce crime and improve perceptions of safety

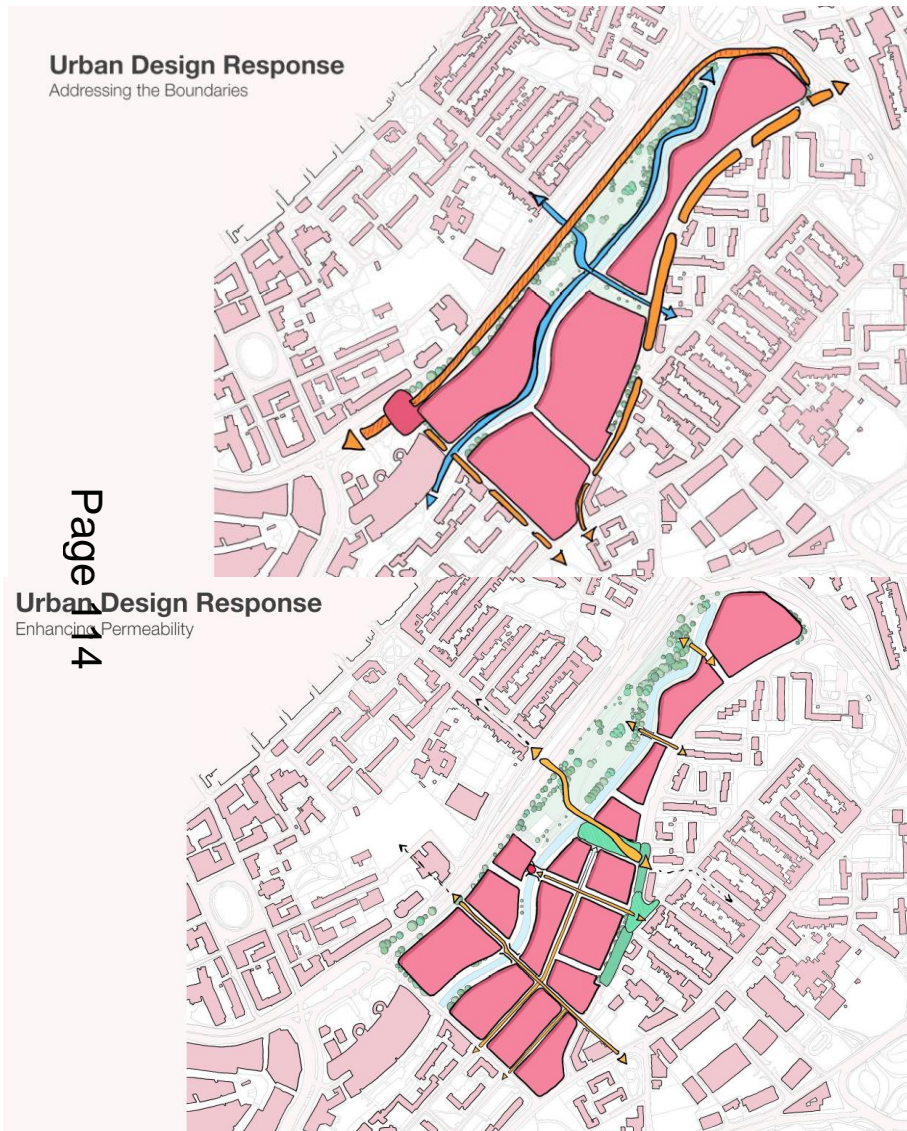
**Growth & Regeneration**

Regeneration

Slide 7



# Movement and Severance



## Key moves:

- Addressing the boundaries and improving north-south connections:
  - *Turning development to face Newfoundland Way*
  - *New crossings over Newfoundland Way*
  - *Opening up riverside walkways*
  - *Transforming Pennywell Road into a community street through humanising and traffic calming*
- Improving east-west connections:
  - *From St Paul's through to Stapleton Road / Old Market*
  - *Pennywell Road modal filter*
  - *Opening up radial routes to/from River Frome*
  - *New crossings over the River Frome*
- Prioritisation of sustainable and active travel routes

# Employment & Ground Floor Uses

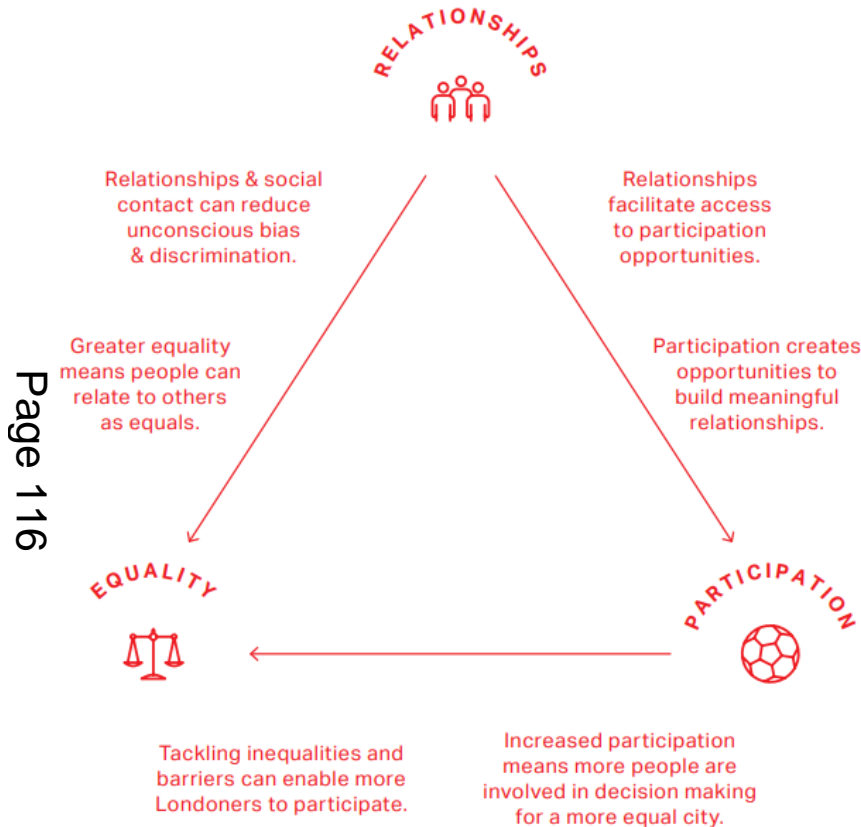


## Key moves:

- Consolidation and diversification of employment uses to provide a greater range of pathways to training & employment for local people
- Direct employment, cultural and community uses to the most appropriate parts of the framework area
- Ground floor strategy to:
  - Safeguard and re-provide a mix and range of employment uses
  - Integrate community spaces and services to support growth
  - Encourage street activity and natural surveillance
  - Create vibrant community spaces and public realm to support community cohesion and social integration

# Community Cohesion & Social Integration

## SOCIAL INTEGRATION



## Key moves:

- Embed the importance of community cohesion and social integration into Regeneration Framework as a key consideration to inform later stages, such as:
  - Development and design briefs (design + programming)
  - Funding bids
  - Regeneration initiatives

Diagram taken from [GLA Social integration Design Lab Report \(2019\)](#)

# Growth and Regeneration Scrutiny Commission 25<sup>th</sup> January 2023



**Report of:** Director of Housing and Landlord Services

**Title:** Housing Delivery – Progress of Project 1000

**Ward:** Citywide

**Officer Presenting Report:** Martyn Pursey / Jessie Wilde / Jez Sweetland

## Summary

This briefing provides Scrutiny Members with an update on the progress of Project 1000 a year on from its adoption in Feb 2022. Project 1000 is the Council's Plan to meet the Mayoral ambition of delivering 1000 affordable homes a year by 2024.

Figures in this report are based on the Project 1000 Tracker as at Dec 2022.

A glossary of some key terms used in the delivery of affordable housing is also attached for information, explaining what they mean in the National planning context and what this means for the City. (Appendix)

## Executive Summary

In January 2022, Bristol City Council launched the Project 1000 Housing Delivery Plan. At its core the plan was an ambitious statement about what might be possible with regards to housing delivery across the city. The plan explored how Bristol could accelerate its delivery of Affordable Homes to 1000 new affordable homes in 2023/24 and each year from then on.

The good news is that we are on track to deliver, or come very close to delivering, on the Mayor's ambitious target of 1000 affordable homes in 23/24. This delivery is a significant increase on affordable housing delivery across the city as compared with previous years. Significantly the anticipated delivery for 2024/25 and beyond is also looking very positive, with 24/25 currently forecasting delivery of over 1000 affordable homes across the city as well.

This is only possible through the collaborative work across the city including the Registered Providers (RPs), other third-party delivery and the enabling team who support them from within the council, Goram Homes, and the HRA's own Housing Delivery through the in house Housing Delivery Team.

Beyond the delivery partners mentioned above, there are other partners whose collaboration has been and continues to be essential for the delivery of Project 1000. Homes England is arguably one of the most significant of these partners and our working relationship with Homes England is in a very good position. In July 2022 this was highlighted by a formal letter from the CEO of Homes England to extol the council's ambition and to state their ambition to continue and develop the way Homes England support our Housing Delivery. This statement of confidence in the housing delivery programme has been a significant milestone in the Project 1000 delivery marking ongoing success of the collaborative approach which underpins the strategy.

The Project 1000 strategy is underpinned by innovation and sustainability which we are pleased to say has been pursued through multiple avenues. As an example, the Housing Delivery Team has developed a public facing interactive map of developments coming forward which (once live) will aid with greater transparency and communication of work going on across the city. The Climate Smart Cities Challenge, of which Bristol was one of only 4 cities globally chosen to participate in the UN Habitat's challenge, continues to progress with a 'winner' now announced to work with the city to address the challenge of delivering affordable and carbon zero homes.

The innovative elements don't stop there and can also be seen in the strategy and enabling team's approach to supporting community led housing utilising funding in an innovative way to enable groups develop their plans by pairing them with architects as part of the land disposal application process. The HRA delivery team have been continuing the develop the use of Modern Methods of Construction (MMC) and we have schemes originally part of the council's Innovate UK funded programme now into the delivery phase including Bell Close, and Romney Avenue.

Looking ahead this paper mentions several things the housing delivery team is working on and will continue to pursue to support housing delivery such as a land (small sites) disposal strategy, how we can work better with the net present value (NPV) calculations and how we are supporting the TA cost avoidance programme working with the housing options team.

Further detail on these elements is provided below, however it is worth reflecting on the ambitious target that was set in the context of a great many challenges including a housing crisis, climate and

ecological emergencies, and a construction skills shortage. This has been compounded by national events such as the cost-of-living crisis and sharp inflation rises among other things. And yet, the council is on track to meet the ambitious targets set for the delivery of 1000 affordable homes every year from 2023/24.

## Introduction

Housing delivery, including the delivery of affordable homes, is a key priority for Bristol City Council, forming an important target in the One City Plan and featuring in key performance monitoring and on the Corporate Risk Register.

The One City Plan aspires to see the Council tackle the housing crisis with its target of 60,000 new homes being delivered in Bristol between 2020 and 2050, 24,000 of these being affordable housing. Mayoral priorities include tackling the housing crisis by ensuring the city builds 2,000 homes a year by 2024, of which 1,000 are affordable.

In February 2022 the council adopted its 2022-2025 Housing Delivery Plan: Project 1000, which identified the steps being taken to meet the Mayoral aspirations of delivering 1000 affordable homes a year from 2024.

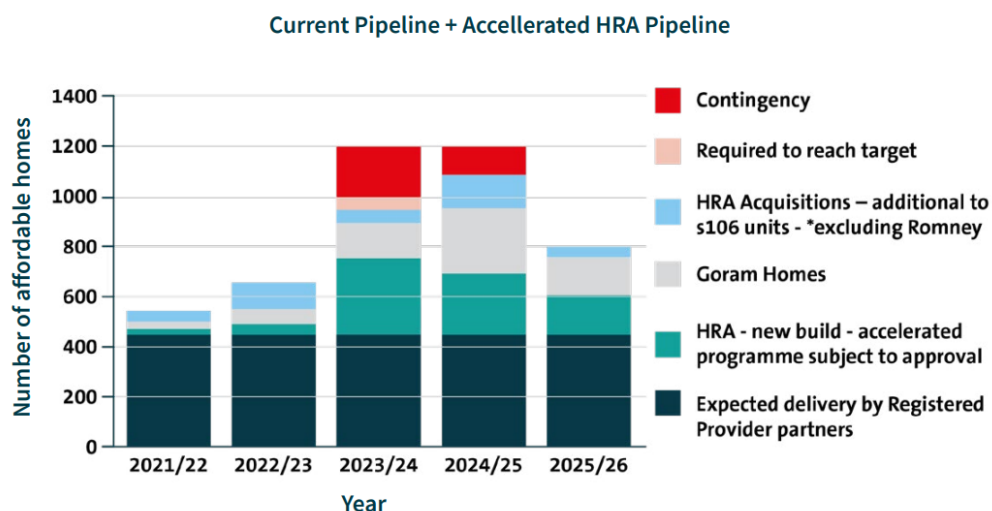
[Project 1000](#) recognises that affordable housing need is spread across many different types of housing, including temporary accommodation for homeless households, adaptable and supported housing for people with care, support and accessibility needs, and general needs homes to rent and buy. From single people and young families, to retired households and those struggling to buy a home in the housing market, the breadth of need is considerable and varied across the city. Project 1000 therefore supports the delivery of traditional rented and affordable home ownership homes, but also specialist, supported and temporary housing, developer-led affordable housing, community-led and co-housing solutions as well as sites for our Gypsy and Traveller communities.

## Project 1000 – a summary

The Project 1000 seeks to identify and accelerate key routes to affordable housing delivery. Delivery is split into 3 key themes:

- 1) Maintaining the supply of new affordable homes by third party providers at a minimum baseline of 450 homes a year
- 2) Direct delivery by the Council through its HRA Programme of housing delivery
- 3) Delivery by Goram Homes

The graph below shows the pipeline of housing at the point Project 1000 was published, included an accelerated HRA delivery programme, anticipating how the city *might* be able to meet the ambitious 1000 homes a year target. Even with this acceleration, there was still a shortfall of 48 homes on the target for 2023/24.



Many of the challenges facing all three routes to delivery are the same – availability of land, scheme viability, availability of subsidy, challenges within the supply chain, interest increases, capacity within the Planning system

### Identifying and mitigating risks to delivery

The Corporate Risk Register monitors the risks to affordable housing delivery in *CRR48: failure to deliver meet the affordable housing needs of the city by failing to meet the Project 1000 delivery targets*. The key areas of risks to delivery were identified as:

- Availability of public subsidy from Homes England and challenges in meeting their funding viability and value for money assumptions
- Reduction in the levels of Capital funding the Council has to support affordable housing delivery by third party providers
- The complexity and costs associated with the development of brownfield sites, leading to viability challenges for both direct and 3<sup>rd</sup> party delivery.
- Insufficient land available
- Continued impact of Covid 19 on the delivery programme of developments in the city
- Not enough planning applications submitted
- Not enough planning permissions granted and delays within the planning process
- Inability of the housebuilding industry to deliver at this level to meet need through the planning system
- Increased uncertainty in the market due to Brexit
- Lack of capacity within the council's delivery system and the local market
- Insufficient housing land identified in strategic planning documents

The biggest immediate impact on housing delivery both within Bristol and nationally comes from the continued combined impact of recent national challenges further exacerbated by the cost-of-living crisis and rising fuel prices.

### Viability/inflation/rising costs

With costs rising, viability is increasingly becoming an issue with most sites showing a negative Net Present Value (NPV). Since the Project 1000 plan was set up the Housing Delivery Team have been working to create a process to move sites forward on an exception's basis with a negative NPV, while



justifying value to the council. We otherwise risk a circular and slow process of value engineering to attempt to create a positive NPV driving out any additional value such as sustainability features, and with the danger of causing significant delays which means costs may have increased again within this timeframe. This would effectively render the process pointless while having lowered the quality.

There is a growing HRA delivery pipeline, both new build and acquisitions, and driving this increased delivery requires increased resource. Not just in the Housing Delivery Team, but across the council where increased delivery bites (i.e. planning, development management, property etc.). This needs to be appropriate and proportional, while recognising the extra stresses and strains that the increased delivery will require of various council teams.

### **Inflation and Cost of Living Impact on RP Delivery**

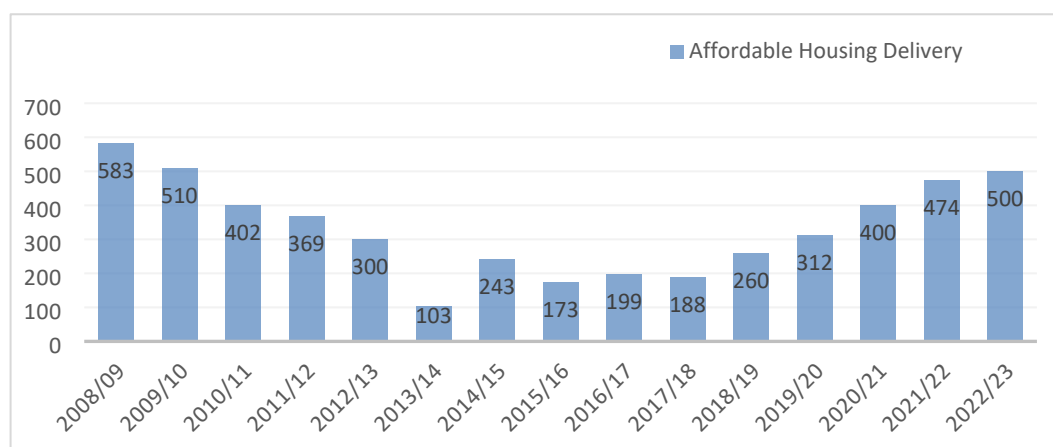
With current high inflation and the developing cost of living crisis, there is a chance that the housing market may slow to control prices and sales risk. That will have an impact on s.106 delivery and therefore the wider affordable housing sector. Currently inflation is high and with rent increases below inflation the risk is that we may see an impact on ambition or willingness to maintain new build programmes among private developers, RPs and others as a reduced real rent return will impact their NPV / Cost to value ratios and negatively impact their business model.

This will continue to be monitored in Bristol and the reality is that we are in very unusual economic circumstances, coupled with pressures on supply chains and construction workforces that risk expediting slowdown and/or inflationary pressure in a way that could affect all strands of the Project 1000 delivery strategy including Goram and the HRA delivery.

### **Best case/worst case scenario**

Considering the % split between HRA and third-party delivery, with any market changes we don't have a lot of control over the delivery of the numbers needed to achieve the 1000 affordable home target. However, the Housing Delivery Team is doing everything it can to support the RPs and the HRA new build delivery to ensure that we are delivering as much as we are able.

**Figure 3: Affordable Housing Delivery 2008-2021**



The current delivery target for 2022/23 is 500 affordable homes. These are forecast to be delivered as a range of RP s106 (planning led) delivery, RP-led delivery, Council house building and acquisitions, RP

acquisitions and specialist supported housing delivered by non-RP partners. There is step change in forecast delivery being seen for 2023/24 as a result of Project 1000.

### **Key Mitigations to meet Affordable Housing Needs**

The delivery of the P1000 targets for affordable housing are being accelerated and maximised by:

- Appointment of externally commissioned Project 1000 leads through the Council's Strategic Partner, Arcadis.
- Working Closely with Homes England to ensure additional subsidy is brought into Bristol by our RP Partners and to support HRA delivery.
- Securing revenue funding to support delivery through the targeted Homes England 'Get Councils Building' programme.
- Acquisition of additional affordable homes from developers to bolster the HRA stock where strategically appropriate and budgets permit.
- De-risk the outstanding allocated sites in the city to prepare a pipeline of investable development opportunities for future delivery.
- Maximising infrastructure and other external funding to support the release of sites and improve viability.
- Developing a new Land Release Strategy that aims to bring forward 10-20 HRA or General Fund sites / assets for residential use every 6 months for development by the council or disposal to third party Providers and developers.
- Ensure affordable housing is negotiated to policy requirement on all eligible housing sites.
- Developing new frameworks for working collaboratively across different BCC service areas to resolve issues that exist on Residential Planning applications and conditions discharge, including funding of posts in Planning, Procurement, and Property to accelerate delivery.
- Revised Affordable Housing Practice note and supplemental practice notes, creating an up-to-date framework to secure affordable housing that reflects national planning policy changes.
- Requiring Policy Compliant affordable homes on all land released by the Council and seeking additional affordable homes where possible to increase delivery above policy levels
- Supporting a programme of community-led housing delivery on council land
- Maintaining an active enabling relationship with RP Partners to increase provision of affordable housing at every opportunity, identifying barriers to delivery and working with internal colleagues and external organisations to over-come these barriers
- Supporting funding bids and programmes of specialist delivery to address homelessness provision, Gypsy and Traveller / Travelling Show people provision and supported housing provision. All this work contributes to the supply of affordable housing in the city.
- Promoting new supply of specialist and temporary housing using Exempt Rent models of delivery
- Developing further monitoring specific to the Project 1000 targets to support the monitoring and delivery of the target homes
- Working closely with Goram Homes in order to create a smooth interface between the housing company and the council. Recognising that we are working together towards the same aims, closer working relationships have been developed across the Goram Homes team and the Housing Delivery Team.
- Development of an NPV exemptions strategy to ensure council housing delivery pace is maintained while also delivering high quality housing

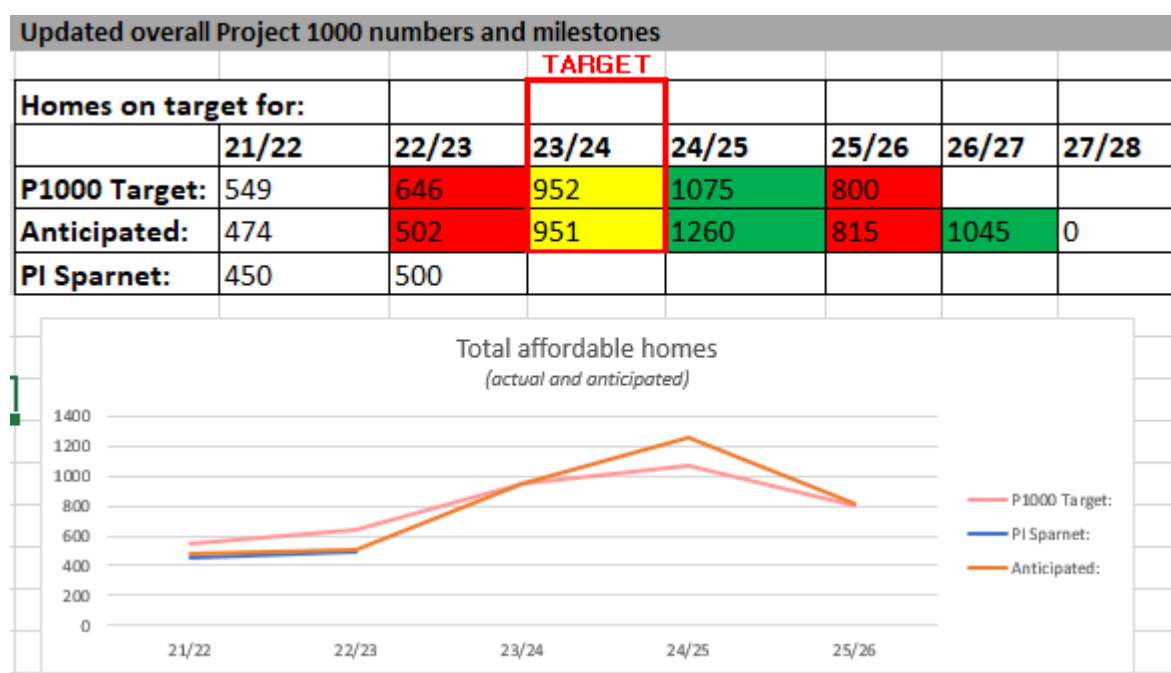
- The instigation of a monthly working group between the HRA Housing Delivery Team and Development Management colleagues (including planning, highways, urban design, transport, and others as required) to expediate decision making and to bring in consultation from key stakeholders on projects as early as possible.
- The instigation of sharing the HRA housing development pipeline across wider council teams who are stakeholders in the delivery of housing to allow for forward planning of resources and potential blockers to be identified and mitigated earlier.

### Recording and monitoring Affordable Housing Delivery

The Council's Strategy & Enabling Team holds the performance monitoring role for the delivery of affordable housing and has a dedicated Intelligence Officer to undertake this function.

The Project 1000 Tracker has been established to enhance the quarterly monitoring of affordable housing delivery and scheme pipeline. This tracker is updated monthly in relation to the Council's and Goram's delivery programmes and quarterly in relation to third party delivery.

As at 15/12/2022, the P1000 Tracker shows that the council is on track to meet the Mayoral ambition of 1000 affordable homes being delivered from 2024.



These numbers do not yet reflect the outcomes of Q3 monitoring of third-party active sites and pipeline, nor the units that will be secured through the recent additional focus on the delivery of Temporary Accommodation and Supported Housing to address the Council's budget pressures in these areas. These numbers will swell delivery in 2023/4 and 2024/5.

### HRA Development Programme

Since the development programme stated in 2013, over 350 new homes have been built, including the 108 expected to be completed in 2022/23. The Development Programme approved in 2022 committed to delivering over 2000 new homes over the life of the 2022-26 MTFP. The new 5-year programme 2023

- 2027 commits to the provision of 1715 new homes, with numbers reduced to reflect the escalating cost of development and competing priorities within the HRA, with a commitment to build further homes over the life of the 30-year business plan. These new homes will be delivered through various approaches:

- ‘Land-led’ schemes (using council land to bring forward new development directly managed by the Housing Delivery team);
- ‘Developer-led’ schemes (e.g., purchase of homes from developers, such as Goram Homes and other S106 Acquisitions from Registered Providers and overseen by the Housing Delivery team); and
- Acquisitions for property conversions, estate regeneration and/or meanwhile use (eg demountable MMC housing for shorter term land use).

The proposed development programme will mean the HRA will make an important contribution to the Council’s affordable housing delivery plan *Project 1000* and beyond

Timelines have been reviewed, in order to prioritise new opportunities and to keep expenditure within agreed budget and borrowing parameters. This does not affect the overall target within Project 1000 for 2023/24. This means that the HRA is committed to building a total of 1715 homes over the 2023 to 2027 MTFP on a rolling programme of which:

- 139 anticipated to complete in 2023/24
- A further 476 homes completed in 2024/25
- 580 in 2025/26
- Plus 320 are anticipated to complete by 2026/27
- A further 200 will be delivered in 2027/28, and the programme continues beyond (the remaining of the 30year Business plan)

### **Goram Homes Development Programme including Hengrove**

Goram Homes continues to support Project 1000 delivery through the P1000 board and delivery of projects on its pipeline. Goram Homes is a key lever in the delivery of the affordable home targets, both for 2023/24 and beyond, and it is essential to ensure the continuation of the good working relationships between Goram Homes and the council as success will always require an effective working relationship between the council and it’s housing company.

The good working relationships between Goram Homes and the council continue to develop and grow as both sides learn and improve in communication and collaboration – there continue to be regular Goram/HRA/Housing Enabling team meetings to review issues and anticipate issues to address before they arise and there continues to be work done together to ensure clear, regular, and accurate reporting.

Construction work has begun on their first development, One Lockleaze, and Goram Homes have now broken ground on the largest site at Hengrove Park in South Bristol.

National challenges, such as inflation and other market pressures, and planning capacity and delays

and other concerns already shared in this paper also continue to be areas of concern for Goram Homes, but they are planning for these challenges, acutely aware of the need for increasing affordable housing delivery across the city and the role they play in that.

Goram Homes business plan is currently undergoing its annual refresh supported by the council Housing Delivery officers.

### **Land Strategy for Accelerated Housing Delivery (formerly the Small Sites Strategy)**

The Land Strategy for Accelerated Housing Delivery is an expanded form of a 'small sites strategy', which is an opportunity to release hundreds of council owned sites for housing development and get more land working to support One City priorities for housing and other delivery.

The purpose of the strategy is to expedite the opportunity to see more BCC land and garage sites (including both HRA and General Fund land holdings) being developed for affordable and specialist housing, and potentially other uses including employment and biodiversity improvements. This strategy includes the development of a defined and credible supply of new sites to the HRA development process and otherwise to the market, prioritising opportunities to maximise affordable and specialist housing. It is intended that tranches of sites not identified for council-led delivery will be uploaded onto a publicly accessible portal on a regular basis. The Council will invite bids to the portal from interested third parties, with conditions for affordable housing, specialist supported housing, temporary accommodation, community-led housing, or straight disposal for self-build or auction. In some instances, sites may also be suitable for employment space.

Officers from BCC Housing Delivery have created a new 'Land Filter' to undertake an initial appraisal of sites, identify surveys and enabling works required, and set out potential delivery routes. It is intended that the costs for de-risking and disposing of these sites will be retained from land receipts to enable the project to be self-sustaining.

Funding is also being sought from Homes England under their 'Get Councils Building' programme to enable the project to be kickstarted with dedicated internal resources and consultant costs to ensure that the process of site identification, enabling, and ultimately delivery, can be accelerated.

With the completion of the supporting scoping paper and land filter, the strategy is now due to go through approval processes, culminating in an Officer Executive Decision from the Exec Director for Growth and Regeneration to approve the Strategy and move towards implementation.

## Appendix: Affordable Housing Delivery glossary

Phrase or expression	Definitions	What does this mean for Bristol
Affordable Housing (AH)	<p>Housing for sale or rent, for those whose needs are not met by the market (including housing that provides a subsidised route to home ownership and/or is for essential local workers);</p> <p>(Source: <b>NPPF definition</b>)</p> <p><a href="#">Annex 2: Glossary - National Planning Policy Framework - Guidance - GOV.UK (www.gov.uk)</a></p>	<p>In the simplest of terms, affordable housing is housing made available for people who cannot afford to meet their housing need in the market. Existing homeowners, with a few exceptions, are not eligible for an affordable home in the City. The formal Planning definition has widened over the years and now seeks to address a far larger sector of the community in many different affordable housing tenures.</p> <p>In Bristol we prioritise securing homes for those in greatest housing need wherever it is viable to do so.</p>
<b>Affordable Housing for Rent</b>	<p><b>Affordable housing for rent:</b> meets all of the following conditions: (a) the rent is set in accordance with the Government's rent policy for Social Rent or Affordable Rent, or is at least 20% below local market rents (including service charges where applicable); (b) the landlord is a registered provider, except where it is included as part of a Build to Rent scheme (in which case the landlord need not be a registered provider); and (c) it includes provisions to remain at an affordable price for future eligible households, or for the subsidy to be recycled for alternative affordable housing provision. For Build to Rent schemes affordable housing for rent is expected to be the normal form of affordable housing provision (and, in this context, is known as Affordable Private Rent). (Source: <b>NPPF definition</b>)</p>	<p>All affordable homes for rent are expected to be allocated through the Council's housing register to ensure they meet an assessed housing need.</p> <p><a href="#">Home - Housing Options (homechoicebristol.co.uk)</a></p>
Social Rent (SR)	<p>Social Rent is low cost rental social housing that is made available at rent levels that are set in accordance with the Regulator of Social Housing's [Rent Standard]</p>	<p>Social rents are the lowest of the affordable rents sitting at around 50% of market rent. This is the Council's only rent tenure (with few exceptions) for its housing stock and is the tenure given priority when we secure affordable homes through Planning. Rents are calculated using a formula based on a 1999 value</p>

	(Source: <b>Homes England Capital Funding Guide</b> )	and rent increase are capped by the Social Housing Regulator. A tenant will pay Service Charges on top of their social rent.
Affordable Rent (AR)	<p>Affordable Rent property is made available for rent up to a maximum of 80% of gross market rent (inclusive of service charges).</p> <p>(Source: <b>Homes England Capital Funding Guide</b>)</p>	<p>In Bristol, we require that Affordable Rent (AR) homes (note the capitalisation as this is a specific tenure, not a generic description) are capped to Local Housing Allowance, or lower, because a simple 20% discount from market rent is unaffordable in higher value part of the City. AR rents do include all service charges.</p> <p>The LHA is the fixed cap for housing benefit that was originally set to reflect the bottom 30% level of all rents in Private rented homes, although as market rents continue to rise the LHA rate is now more reflective of the bottom 20-25% of the market. The LHA level and is set by the Valuation Office Agency based on rental information gathered about private market rents. <a href="#">Local Housing Allowance (LHA) rates - GOV.UK (www.gov.uk)</a></p> <p>Information on the Bristol LHA can be found here <a href="#">Local Housing Allowance - bristol.gov.uk</a></p> <p>Rent increases of AR homes are set by the Social Housing Regulator. Rents are re-based to LHA at relet.</p>
Affordable Private Rent (APR)	<p>The National Planning Policy Framework states that affordable housing on build to rent schemes should be provided by default in the form of <b>affordable private rent</b>, a class of affordable housing specifically designed for build to rent. Affordable private rent and private market rent units within a development should be managed collectively by a single build to rent landlord</p> <p>(Source: <b>Build to Rent Guidance 2018, MHCLG</b>)</p>	<p>Affordable Private Rent is a newly defined rent tenure that is secured as the affordable housing element in Build to Rent developments.</p> <p>Like AR rents, national policy says these should be set at a minimum discount of 20% <i>inclusive of service charges</i>. In the Bristol AHPN we will be seeking to cap APR rents at LHA to improve affordability.</p> <p>APR units will not be sold to a Registered Provider in the same way as other affordable housing secured through planning gain.</p> <p>Example of Build to Rent in Bristol –</p>

		<p><a href="#">Box Makers Yard : It's time to make your mark : Apartments to rent in Temple Meads, Bristol</a></p> <p>We have 30 APR homes being delivered on this site. Bristol has adopted a practice note on affordable housing delivery in Build to Rent developments which can be found here: <a href="#">Supplementary planning documents, practice notes and other planning guidance (bristol.gov.uk)</a></p>
<b>Affordable Home Ownership (AHO)</b>	<p>Housing provided for sale that provides a route to ownership for those who could not achieve home ownership through the market. It includes shared ownership, relevant equity loans, other low cost homes for sale (at a price equivalent to at least 20% below local market value) and rent to buy (which includes a period of intermediate rent).</p> <p>(Source: <b>NPPF definition</b>)</p>	<p>These homes allow households who aspire to buying their own home a chance to get on the property ladder, without buying a full priced market home outright.</p> <p>Most AHO homes are secured 'in perpetuity' which means that they cannot be bought outright and /or mechanisms are in place to recycle the subsidy used to deliver them into new affordable housing.</p>
Shared Ownership (SO)	<p>Delivered by a Registered Provider, these homes are sold on a part rent / part buy basis with the RP holding the freehold and the shared owner buying through the model shared ownership lease. The purchaser must meet eligibility criteria and can demonstrate that they cannot afford to buy a home outright on the open market. Shared ownership rents are subsidised and calculated as a % of the unsold equity.</p> <p>There is no formal definition of SO</p>	<p>Shared ownership is currently the most common form of affordable home ownership in Bristol. Affordability is key in delivering shared ownership and RPs in Bristol will generally model their shared ownership on selling a 40% share in the home and charging a 1.5% rent on the balance.</p> <p>Shared ownership homes are sold through the national Help to Buy register: <a href="#">Shared Ownership   Help to Buy</a></p> <p>The rules for selling Shared Ownership homes are set by Homes England. With some limited exceptions, shared owners can 'staircase' to outright ownership by buying additional equity in their home as they can afford do so.</p>



First Homes (FH)	<p>Discounted market sale homes that will be forming 25% of affordable housing secured through planning obligations (Section 106 Agreements)</p> <p><a href="#">Government response to the First Homes proposals in "Changes to the current planning system" - GOV.UK (www.gov.uk)</a></p> <p>A formal planning definition for First Homes is yet to be issued.</p>	<p>'First Homes' is a new defined model of affordable housing which is going to be shortly incorporated into the NPPF Definition of Affordable Housing.</p> <p>A First Home will be sold on a freehold basis at a price discounted by the developer a minimum of 30% from OMV, to first time buyers earning less than £80,000. The discounted property price will be capped at £250,000. 50% of the purchase must be secured with a mortgage. The discount will continue to apply on resale. The Council will have 2 points at which it will be expected to review the purchaser's eligibility – at Mortgage offer stage and before exchange.</p> <p>BCC will be able to refine eligibility criteria through formal Planning Policy routes in due course, which will be applied to the sale for the first 3 months of marketing before reverting to the National eligibility criteria</p> <p>Bristol has adopted a Practice Note on First Homes which can be found here: <a href="#">Supplementary planning documents, practice notes and other planning guidance (bristol.gov.uk)</a></p>
Essential Local Workers (ELWs)	<p>Public sector employees who provide frontline services in areas including health, education and community safety – such as NHS staff, teachers, police, firefighters and military personnel, social care and childcare workers.</p> <p>(Source: <b>NPPF definition</b>)</p>	<p>Essential Local Workers, not to be confused with the widely used phrase Key Workers that has come to mean something different during the Covid pandemic, are a defined cohort of people deemed to be in affordable housing need by the NPPF definition of affordable housing.</p> <p>Bristol's adopted Planning and Housing Allocations policy's do not currently seek to prioritise affordable housing based on occupation. Robust evidence of need that cannot be met through general delivery would be required to support any policy change in either regard.</p> <p>Economic sustainability in the City linked to recruitment and retention issues because of a lack of affordable housing, or staffing of for our hospitals and schools, could be justification for housing someone based on occupation alone.</p>
Build to Rent (BtR) (see also Affordable Private Rent)	<p>Purpose built housing that is typically 100% rented out. It can form part of a wider multi-tenure development comprising either flats or houses, but</p>	<p>Pension and Investment funds (Institutional Investors) are heavily involved in backing and/or directly delivering BtR developments, with the likes of L&amp;G already developing these rented products in the City.</p>

	<p>should be on the same site and/or contiguous with the main development. Schemes will usually offer longer tenancy agreements of three years or more, and will typically be professionally managed stock in single ownership and management control.</p>	<p>This is a significant future housing and affordable housing supply for Bristol.</p> <p>We do not have a Planning Policy in place around Build to Rent and therefore must defer to NPPF in terms of the proportion of AH provision we can secure on these developments.</p>
Registered Providers (RPs)	<p>Social Housing Providers registered with the Regulator of Social Housing, as defined in the Housing and Regeneration Act 2008.</p> <p>RPs are regulated by the Social Housing Regulator who sets consumer and economic standards for housing providers.</p>	<p>In Bristol our largest Registered Provider is the City Council's Landlord Service. Non-LA RPs, also often referred to as Housing Associations (HAs), working in Bristol include Sovereign HA, LiveWest, Curo, Brighter Places and Abri.</p> <p>The RP sector is made up of national organisations working across the country down to small local organisations who specialise in a single type of housing delivery or are based in one small geographic location.</p> <p>Most Registered Providers are 'not for profit' organisations, however more recently 'for profit' Registered Providers also exist, although few operate in the City.</p>
HomesWest	<p>The strategic Affordable Housing Delivery Partnership for the West of England</p>	<p>HomesWest is a partnership of 23 RPs who were appointed following a selection process in 2015 (reviewed in 2022), to deliver new affordable homes across the West of England. This is an open partnership that encourages new providers to join if they fulfil key criteria around their performance and agree to work within the priorities for delivery for the West of England Councils, both collectively and responding to specific priorities for each Unitary Authority.</p> <p>HomesWest Bristol is a sub-set of the WoE HomesWest and is made up of 20 of those partners who are developing new affordable housing in the City.</p>

# Growth and Regeneration Scrutiny Commission 25<sup>th</sup> January 2023



**Report of:** John Smith, Director Economy of Place, Growth & Regeneration

**Title:** City Centre & High Streets Recovery and Renewal

**Ward:** All

**Officer Presenting Report:** Jason Thorne, City Centre & High Streets Service Manager

**Email:** [jason.thorne@bristol.gov.uk](mailto:jason.thorne@bristol.gov.uk)

## **Recommendation:**

That the Commission notes this report and the progress of the City Centre & High Streets Recovery and Renewal Programme.

## **The significant issues in the report are:**

The City Centre & High Streets Recovery and Renewal programme is delivering £5.085m worth of investment across the city, to safeguard and create businesses and employment opportunities.

The programme is being delivered in collaboration with businesses, communities, and stakeholders, who have helped inform interventions ensuring they meet needs and reconnect places with people. It is supporting the recovery of key sectors that have been most affected by the pandemic; these include retail, hospitality, culture and events sectors, and night-time economy.



## 1. Summary

The City Centre & High Streets Recovery and Renewal programme is delivering £5.085m worth of investment across the city, to safeguard and create businesses and employment opportunities. It is supporting the recovery of key sectors that have been most affected by the pandemic; these include retail, hospitality, culture and events sectors, and night-time economy.

There are three citywide elements to the programme – Business Development and Support, Vacant Commercial Property Grant Scheme, and Marketing and Promotion. The programme also includes geographically targeted interventions for the City Centre and nine high streets, which focus on a more inclusive culture and events offer to attract people back to high streets, and street scene and green infrastructure enhancements to improve the look and feel. Extensive engagement has been undertaken with businesses and local communities to identify priorities for the City Centre and the nine high streets.

## 2. Context

- 2.1 City centres and high streets have been impacted by the COVID pandemic, and were already changing over the last two decades, due to competition and changing patterns of consumption – most notably the growth of online shopping and use of supermarkets and out of town retail parks. The pandemic has intensified and accelerated these trends, although the proportion of online sales has been continuing a downward trend seen since early 2021, as the wider economy reopened and people could return to shopping in store.
- 2.2 High streets are now being further impacted by the Cost of Living crisis, which has led to a reduction in consumer spending and the potential of a recession. A business survey carried out between September and November 2022 received 116 responses. A summary of the responses can be found in Appendix A.
- 2.3 Whilst new businesses are opening, we are seeing a number announce their closure. It is expected that quarter 1 (January to March) of 2023 will be tough for businesses.
- 2.4 A number of funding sources have been allocated as a result of the pandemic and have been brought together to enable the development of a programme of support. The City Centre & High Streets Recovery and Renewal programme is delivering £5.085m worth of investment across the city, to safeguard and create businesses and employment opportunities.
- 2.5 The objectives are:
  - To reimagine and repurpose high streets to meet local need, improve the mix and variety of offer, support economic inclusion, and facilitate access to jobs and skills development.
  - To support new enterprises, which will help create new employment opportunities.
  - To reduce vacancy rates by bringing commercial properties back into use.
  - To increase footfall by reanimating our high streets, through locally distinctive and inclusive cultural and creative events and activities, meanwhile and innovative uses, and supporting a vibrant night-time economy.

- To support existing high street businesses to assist recovery and growth by engaging businesses across the city. Providing advice and information on a range of business support services including sustainable and green business practices, Living Wage, Bristol Eating Better and skills and training.
- To enhance the street scene and green infrastructure by improving the appearance of the areas and supporting biodiversity and climate priorities.

2.6 The programme includes the following citywide packages of support:

- **Business Development and Support** – 1:1 visits to high street businesses to understand their needs and provide support/signposting. Our two Business Development Officers have so far engaged with 652 businesses, 259 of these have been provided with support (30 with 3 hours or more) and 82 referrals have been made to other forms of support via YTKO, Growth Hub, Living Wage.

Common issues raised by businesses include:

- Lack of footfall and sales, particularly by retail businesses.
- Rising costs – rent and business rates, feeling that current support isn't enough.
- Cost of Living - worried about surviving, utility bills and the impact of having to pass the increase onto a loyal customer base.
- Lack of clarity/communication on highway projects.
- Parking – lack of parking and inappropriate/illegal parking.
- Outdoor hospitality – this was common up until October.

A business information has been produced to provide businesses with information on support available, see [Business Information Book 2023 \(bristol.gov.uk\)](https://www.bristol.gov.uk/business-information-book-2023)

A weekly business newsletter on support and initiatives is produced, businesses can sign-up via [www.bristol.gov.uk/businessnewsletter](https://www.bristol.gov.uk/businessnewsletter). The newsletter is currently sent to 2,647 recipients.

- **Vacant Commercial Property Grant Scheme** – businesses/organisations are able to apply for up to £10,000 of capital funding to bring a vacant commercial property back into use. 325 enquiries were received about the grant and 62 applications approved between November 2021 and December 2022. Further information on the scheme, including case studies of some of those businesses/organisations funded to date, can be found at [www.bristol.gov.uk/vcpg](https://www.bristol.gov.uk/vcpg)



Applications have been approved in a range of locations, including the City Centre, Brislington, Church Rd (St George), Crow Lane, Chandos Rd, East St, Fishponds Rd, Gloucester Rd, Henleaze Rd, North St, St Marks Rd and Whiteladies Rd.

Types of businesses supported include gyms, bookshops, DIY, plants sales, hairdressers, art gallery, cooking school, clothes sales, furniture shop, arts and creative.

Evaluation of the scheme will include businesses supported, jobs created/sustained and business rates income generated.

- **Marketing and Promotion** – including the Where’s It To campaign promoting the independent business offer across the city’s high streets, see [www.wheresittobristol.com](http://www.wheresittobristol.com), Bristol Rules Night Safety campaign, see [www.bristolnights.co.uk](http://www.bristolnights.co.uk), social media accounts - @ShopLocalBris Twitter, Shop Local Bristol Facebook and @ShopLocalBris Instagram have 23,258 followers.
- 2.7 The programme also includes geographically targeted interventions which focus on a more inclusive culture and events offer to attract people back to high streets, and street scene and green infrastructure enhancements to improve the look and feel.
  - 2.8 The targeted interventions are focussed on the City Centre and nine local high streets - Brislington (Brislington Hill/Bristol Hill), Church Road (St George), East Street (Bedminster), Filton Avenue, Filwood Broadway, Shirehampton High Street, Stapleton Road, Stockwood (Hollway Road/ Stockwood Road), Two Mile Hill.
  - 2.9 Extensive engagement has been carried out to inform our high street plans and activities that will be funded. We engaged with businesses and members of the public first in Autumn 2021 to understand their issues and priorities. In January/February 2022 we carried out a second round of engagement to gain further insight into issues and priorities raised during the initial engagements. Due to the level of Covid, restrictions and good practice, engagement was carried out through an on-line survey (with paper alternative available), on-line workshops and on street. Creative engagement sessions on street and in community venues were facilitated by locally-based specialists Play:Disrupt.
  - 2.10 The engagement was promoted through a range of methods - email, Council newsletters, social media and on street, with the support of business and community groups, Councillors, Equalities and Community Development teams. Engagement is ongoing through the Business Development Officers who visit high street businesses on a regular basis.
  - 2.11 A summary of the engagement feedback and individual high street plans are available online at [High street improvements \(bristol.gov.uk\)](http://High%20street%20improvements%20(bristol.gov.uk)). Each high street is unique, with a different range of businesses serving their local communities, people fed back that they would like to see a greater mix of shops, services and community facilities. People are concerned about the appearance of their high streets, with improved litter and recycling facilities and more greenery (trees or planters) being a priority. Anti-social behaviour, poor parking provision and illegal parking were raised in a few areas. Most areas were keen to see the introduction of a street market to provide an activity to attract more footfall to support existing businesses.



2.12 The city centre has been the priority as the economic and cultural hub of the city and region. In common with other city centres, it is viewed as being most negatively impacted by the pandemic due the lockdowns and changes in working practices (people working from home). The focus has been on the delivery of family friendly and inclusive culture and event activities to boost footfall by encouraging people back into the city centre. Activities funded to date include:

- In Memoriam on College Green in October 2021
- Light Festival in March 2022
- Night Markets at St Nicholas in April and July 2022
- Better Sundays in Broadmead Markets from June to December 2022
- Little Amal in Old City and King Street in June 2022
- Jubilee event on College Green in June 2022
- Luminarium on College Green in August 2022
- Overstory green art installation and engagement in Broadmead in August 2022
- Bump in the Night workshops and Lantern Parade in Broadmead, Old City and King Street in October 2022

2.13 The investment in culture and events is seeing a good level of economic benefit and return. Evaluation of 15 events delivered to date shows that they have generated 75,363 visits, an estimated £1,399,785 of spend and supported 216 paid creative/event professional jobs. Spend on the delivery of these events was £310,410.

2.14 Further culture and events activities are planned in 2023, see Appendix C.

### City Centre Regeneration

2.15 The council is in the process of developing a Development and Delivery Plan (DDP) to guide change within the Broadmead, Castle Park and St James Barton area, see [City Centre Development and Delivery Plan \(bristol.gov.uk\)](https://www.bristol.gov.uk/city-centre-development-and-delivery-plan). The council's Regeneration team are working with the developers alongside the DDP work to ensure individual site proposals will be aligned with the emerging wider vision for the city centre.

2.16 The Galleries - proposals for this site are currently at pre-app stage. The proposed scheme is a mixed-use development made up of retail, office, hotel, residential and student accommodation. The developers have carried out engagement with residents, businesses and other stakeholders. See further details on the redevelopment proposals at [www.galleriesfuture.com](http://www.galleriesfuture.com)

- 2.17 Debenhams - The developers for the Debenhams building are in the early stages of looking at options for redevelopment of the site. They have been looking at a range of options and uses from refurbishment to full redevelopment. They are intending to bring forward a scheme for pre-app in Spring 2023.
- 2.18 Both of these proposals will be subject to a planning application, as well as require regreed leases from the council, who is the freeholder.
- 2.19 Global Goals Centre and Artspace Lifespace are working together to create a new arts and sustainability hub in the old M&S property within Broadmead – Sparks Bristol. The site will aim to open to the public in April 2023 with the ambition of running this pilot initiative for at least six months. See [Sparks Bristol | Global Goals \(globalgoalscentre.org\)](https://sparksbristol.org/globalgoalscentre.org)

### **Supporting local priority high streets in partnership with communities**

- 2.20 Some funding from the Reopening High Streets Safely/Welcome Back Fund (which closed in March 2022) was used to commission local community organisations to deliver thirty two small scale culture and events activities across the city. This helped pilot a street market in Brislington, a priority identified by residents and businesses during our engagement activity. The market has been held successfully three times by local volunteers from Greater Brislington Together and the council will be funding them to run further markets in 2023.
- 2.21 The following are examples of culture and events activities that local community organisations will be funded to deliver within the priority high streets between January and September 2023:
- Brave Bold Drama - an audio trail by the community of Stockwood, to include local history, personal stories and reflections of residents young and old. The trail will be rooted in shop windows, community building windows and noticeboards surrounding Stockwood Square.
  - Greater Stockwood Alliance market – monthly from March/April (TBC)
  - Further developing Shirehampton Market – monthly
  - Shirehampton Window Wanderland
  - Upfest – East St bollard treatment
  - East St Market – 1<sup>st</sup> Saturday monthly from April
  - ACTA East Street Arts Festival – summer
  - Greater Brislington Together - Brislington Community Market – monthly market from April
  - Greater Brislington Together - art workshops and co-created public artwork
  - Lamplighters CIC – Lantern Parade on Church Road – March
  - St Georges Community Centre – Church Road – seasonal markets / winter song music event / toddler festival
  - Filwood Community Centre – a varied programme of art workshops, monthly markets and seasonal community events



- 2.22 Designs for small scale street scene and greening improvements within each of the priority high streets are being drafted, considering engagement activity to date. These will be subject to further engagement with businesses and residents. Where relevant these will be aligned with other improvement schemes already planned by the council and other partners e.g. Business Improvement Districts.

### **How are the City Centre and Bristol's high streets performing?**

#### **Property vacancy rates**

- 2.23 One indicator of the health of high streets is property vacancy rates. Utilising business rates information the Economic Development team monitors commercial (all types of uses – retail, leisure, culture, offices etc) property vacancy rates for each of the city's high streets. This is reliant on owners/landlords declaring their property vacant, so should be treated as an indication only. The city centre vacancy rate as of November 2022 was 15.2%, down from 17.1% in January 2022. The rate for all high streets outside of the city centre remained consistent at 5.2%.
- 2.24 The level of enquiries received (325 from November 2021 to December 2022) about the Vacant Commercial Property Grant suggests that there is a strong demand for high street properties.

#### **Footfall**

- 2.25 Another indicator of the health of high streets is the level of footfall. The Council or its partners collect footfall data for a limited number of high street locations, including Broadmead, St Nicholas Market and Bedminster.
- 2.26 The footfall data for Broadmead and St Nicholas Market shows that the city centre has outperformed other South West and UK high streets in terms of Covid recovery and number of visits. In 2022 footfall in Broadmead was down 2.3% and at St Nicholas Market down 9.8% compared to 2019. In comparison the South West was down 15.3% and UK high streets down 16.8%. There is no directly comparable pre-pandemic information for Park Street/Queen's Road, but for 2022 versus 2021 footfall was 5% down.
- 2.27 Footfall counters were installed in East Street, Bedminster in July 2021, so we are unable to provide a comparison for the period prior to the pandemic. Data comparing July to December 2021 with July to December 2022 shows that the number of visitors was up 12.9%.

## Spend

2.28 Information from the 3 City Centre BIDs suggested a positive start to 2022 with signs of recovery for city centre businesses from January to June, retailers, hotels, food and drink businesses and clothing outlets all benefited from increased spend across the first half of the year. Across the two quarters, the total 'in premises' Visa spend was £131.1 million in Q1 and £142.7million in Q2, representing a 9% rise from one quarter to the next and a significant increase of 16% when comparing it to the same trading period in 2021. The latest data confirmed a total 'in premises' Visa spend of £128.1m across businesses in the BS1, BS2 and BS8 postcodes for quarter three, July – September 2022. This is a reduction of £14.6 million in comparison to quarter two, April – June 2022, thought to be a result of declining consumer confidence relating to the Cost of Living crisis.

## Future of City Centre & High Streets Recovery and Renewal programme

- 2.29 The current programme is due to end in September 2023. However, internal capacity due the council's financial and resource challenges, contractor staffing capacity and availability, is likely to impact deliverability within this timescale.
- 2.30 The council is in the process of applying for funding from the UK Shared Prosperity Fund coordinated by the Combined Authority to extend the programme. This and other proposals are subject to a Cabinet report in March 2023.
- 2.31 The council has allocated £1.5m of Strategic Community Infrastructure to high streets. In line with CIL Regulations, this can only be spent on capital infrastructure projects that support areas of growth and regeneration (as defined on the Local Plan or where significant development is coming forward). The plan is to focus on four priority areas from October 2023 - the City Centre, Ashley Road/Grosvenor Road (St Paul's), Oatlands Avenue (Whitchurch) and Crow Lane (Henbury).

## 3. Policy

- 3.1 The Bristol Local Plan (2015) defines 47 high streets of various types and sizes – across the city centre, town, district and local centres. The policy aims to support a network of accessible centres as key focuses for development and as the principal locations for shopping and community facilities as well as local entertainment, art and cultural facilities. The Local Plan Review (November 2022) sets out a revised network of centres and draft policies to support the diversity of centres and a thriving hospitality economy.
- 3.2 In January 2020, the Council held a High Street Inquiry Day where the following vision for high streets was presented as 'To act as hubs which include retail and a range of other employment sectors, education and training facilities, leisure and cultural uses, healthcare, homes and public transport. Providing access to jobs within local neighbourhoods, which helps reduce the need to travel and creates a better environment.'
- 3.3 Bristol's challenges are set out in the One City Economic Recovery & Renewal Strategy (October 2020), which sets out key priorities for the City Centre as a key destination for work, leisure, tourism and investment, and to protect and enhance the viability of high streets.

#### 4. Consultation

##### a) Internal

John Smith, Director of Economy of Place  
 Anesa Kritah, Head of Economic Development  
 Members of the City Centre & High Streets team and Regeneration team

##### b) External

City Centre and Broadmead Business Improvement Districts

#### 5. Public Sector Equality Duties

- 5a) Before making a decision, section 149 Equality Act 2010 requires that each decision-maker considers the need to promote equality for persons with the following “protected characteristics”: age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation. Each decision-maker must, therefore, have due regard to the need to:
- i) Eliminate discrimination, harassment, victimisation and any other conduct prohibited under the Equality Act 2010.
  - ii) Advance equality of opportunity between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to --
    - remove or minimise disadvantage suffered by persons who share a relevant protected characteristic;
    - take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of people who do not share it (in relation to disabled people, this includes, in particular, steps to take account of disabled persons' disabilities);
    - encourage persons who share a protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
  - iii) Foster good relations between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to –
    - tackle prejudice; and
    - promote understanding.
- 5b) An Equalities Impact Assessment can be found at Appendix B.

#### Appendices:

**A – Summary of responses to Cost of Living business survey**

**B – Equalities Impact Assessment**

**C – City Centre Culture and Events planned for 2023**

**LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985**

**Background Papers:**

None

**Summary of responses to Cost of Living business survey**

- More than 60% of respondents said they had experienced a drop in revenue as a result of factors constituting cost of living pressures
- Nearly 80% of respondents anticipate business costs rising in the next year by up to £50,000, with nearly 9% thinking costs could rise by more than £100,000
- The main areas where businesses had experienced increased costs were energy; their supply chain; wages; and travel/transport
- Nearly 82% of respondents said they anticipate energy costs to increase in the next 6 months. The next biggest six-monthly increase in costs anticipated were, respectively, those related to materials and the supply chain, staff wages and travel/transport costs
- Over half of respondents either have already or plan to reduce their energy consumption. The next most significant adaptations businesses are either considering or have undertaken relate, respectively, to passing on costs to clients/customers (50%); looking at alternative suppliers; and reducing staff numbers
- Confidence levels about business survival over time are high in the short term and appear quite consistent in the periods immediately thereafter with, for example, the number of respondents being 'somewhat confident' fairly consistent between 3 months and more than 12 months. However, there is a clear increase in uncertainty over the longer term.
- When asked about support, over 70% of respondents think some form of grant funding would be helpful, with the next most popular options being, respectively, a change/freeze to the energy price cap; a reduction in one or more tax associated with running a business; and business rate relief.



## Equality Impact Assessment [version 2.9]

Title: City Centre & High Streets Recovery	
<input type="checkbox"/> Policy <input type="checkbox"/> Strategy <input type="checkbox"/> Function <input type="checkbox"/> Service <input checked="" type="checkbox"/> Other [please state] <i>Programme</i>	<input checked="" type="checkbox"/> New <input type="checkbox"/> Already exists / review <input type="checkbox"/> Changing
Directorate: Growth and Regeneration	Lead Officer name: Jason Thorne
Service Area: Economy of Place	Lead Officer role: Senior Project Manager

### Step 1: What do we want to do?

The purpose of an Equality Impact Assessment is to assist decision makers in understanding the impact of proposals as part of their duties under the Equality Act 2010. Detailed guidance to support completion can be found here [Equality Impact Assessments \(EqIA\) \(sharepoint.com\)](#).

This assessment should be started at the beginning of the process by someone with a good knowledge of the proposal and service area, and sufficient influence over the proposal. It is good practice to take a team approach to completing the equality impact assessment. Please contact the [Equality and Inclusion Team](#) early for advice and feedback.

#### 1.1 What are the aims and objectives/purpose of this proposal?

Briefly explain the purpose of the proposal and why it is needed. Describe who it is aimed at and the intended aims / outcomes. Where known also summarise the key actions you plan to undertake. Please use [plain English](#), avoiding jargon and acronyms. Equality Impact Assessments are viewed by a wide range of people including decision-makers and the wider public.

The City Centre & High Streets Recovery Programme will deliver £5,110,982 worth of investment across the city, to safeguard and create businesses and employment opportunities as we emerge out of lockdown. It will also provide transitional support for businesses and support for high streets to adapt to the accelerated pace of change in; retail trends (rise of online shopping), working patterns (more people working from home) and function of high streets (greater focus on leisure, entertainment, culture, hospitality, night-time economy and housing, co-existing with retail) brought on by the COVID-19 pandemic. (The Changing High Street, High Street Task Force, 2020)

The programme includes two citywide packages of support: -

- Vacant Commercial Property Grant Scheme, focused on bringing vacant properties back into use, diversifying the current high street offer, attracting more footfall and creating additional business and employment opportunities
- Business Support, for high street businesses will deliver a mix of 1:1 and online business support, advice and signposting across a range of City Centre and high street business sectors, including retail, hospitality, leisure, health and beauty, and creative. Areas of support will be tailored to the needs of City Centre and high streets businesses with a focus on short to medium term recovery and will include:- COVID-19 secure guidance, advice on adapting premises (including use of outside space/public realm where appropriate), diversification, productivity and growth, information and guidance on sustainable/green business practices, promotion of Living Wage, trading on-line and marketing.

and

Geographically targeted interventions for

- Culture and Events activity, focussed on developing a two-year culture and events programme to

support the recovery and re-purposing of the City Centre, celebrating cultural diversity and hospitality offer, and attracting visitors and families back into the city. This will include meanwhile activities to build skills, support test trading, and foster enterprise and to diversify and enhance the offer. For each of the nine selected high streets a series of locally distinctive and inclusive culture and event programmes, will be developed. The activities will be co-designed with local communities, to help animate high streets, celebrate local diversity, increase footfall, and spend and re-connect high streets to local people.

- Street Scene and Green Infrastructure Enhancements will deliver small scale interventions to improve key public spaces within the City Centre and nine high streets. These interventions will improve the appearance of the areas and support biodiversity and climate priorities. These will be co-designed with businesses, communities, and other stakeholders.

The targeted interventions are focussed on the City Centre and nine local high streets - East St, Church Road, Shirehampton, Stapleton Road, Stockwood, Filwood Broadway, Filton Avenue, Brislington Hill and Two Mile Hill. These have been selected based on mix of town and local centres, geographical spread, vacancy rates, deprivation, and potential for change.

The City Centre and High Streets Recovery Programme, is underpinned by the following principles:

- Engaging, collaborating and co-designing with diverse communities, businesses and stakeholders to re-connect places to people.
- Supporting the creative and cultural sector, to create locally distinctive places and experiences.
- Skills development and employability, supporting local, regional and national priorities for economic inclusion and improving access to jobs.
- Environmental sustainability and climate and ecological emergency priorities, considering, raising awareness, and addressing priorities, through proposed interventions.
- Supporting Equality and Diversity celebrating, integrating, and delivering inclusive, diverse, and open interventions, to meet the needs of diverse local communities.

The programme will have a particular focus on supporting sectors most impacted by COVID-19, such as the creative and cultural sector, and the hospitality sector.

### 1.2 Who will the proposal have the potential to affect?

<input type="checkbox"/> Bristol City Council workforce	<input checked="" type="checkbox"/> Service users	<input checked="" type="checkbox"/> The wider community
<input checked="" type="checkbox"/> Commissioned services	<input checked="" type="checkbox"/> City partners / Stakeholder organisations	
Additional comments:		

### 1.3 Will the proposal have an equality impact?

Could the proposal affect access levels of representation or participation in a service, or does it have the potential to change e.g. quality of life: health, education, or standard of living etc.?

If 'No' explain why you are sure there will be no equality impact, then skip steps 2-4 and request review by Equality and Inclusion Team.

If 'Yes' complete the rest of this assessment, or if you plan to complete the assessment at a later stage please state this clearly here and request review by the Equality and Inclusion Team.

Yes       No      [please select]

## Step 2: What information do we have?

### 2.1 What data or evidence is there which tells us who is, or could be affected?

Please use this section to demonstrate an understanding of who could be affected by the proposal. Include general population data where appropriate, and information about people who will be affected with particular reference to protected and other relevant characteristics: <https://www.bristol.gov.uk/people-communities/measuring-equalities-success>.

Use one row for each evidence source and say which characteristic(s) it relates to. You can include a mix of qualitative and quantitative data e.g. from national or local research, available data or previous consultations and engagement activities.

Outline whether there is any over or under representation of equality groups within relevant services - don't forget to benchmark to the local population where appropriate. Links to available data and reports are here [Data, statistics and intelligence \(sharepoint.com\)](#). See also: [Bristol Open Data \(Quality of Life, Census etc.\)](#); [Joint Strategic Needs Assessment \(JSNA\)](#); [Ward Statistical Profiles](#).

For workforce / management of change proposals you will need to look at the diversity of the affected teams using available evidence such as HR Analytics: Power BI Reports (sharepoint.com) which shows the diversity profile of council teams and service areas. Identify any over or under-representation compared with Bristol economically active citizens for different characteristics. Additional sources of useful workforce evidence include the Employee Staff Survey Report and Stress Risk Assessment Form

Data / Evidence Source [Include a reference where known]	Summary of what this tells us
Race Disparity: <ul style="list-style-type: none"> <li>• Census 2011 Data</li> <li>• Centre on the Dynamics of Ethnicity (CoDE) and the University of Manchester</li> </ul>	<p>The 2011 census data identifies that over 50% of the Stapleton Road catchment area (1km around the high street) and 40% of the Church Road catchment area, are from Black, Asian and minority ethnic background. With the City Centre and Filton Avenue profile reporting Black, Asian and minority ethnic background populations make up 29% and 22% respectively. This does identify profiling of any new population coming into the City Centre, ONS data estimates a population change of 65% from 2011 to 2019.</p> <p>Bristol is the seventh worst place in England and Wales to live as a member of a Minority Ethnic community, and shows a worsening situation of inequality for all Minority Ethnic groups between 2001 and 2011.</p> <p>A number of long-standing issues that local organisations working closely with Black, Asian and minority ethnic communities in the business support context such as Babassa Youth Empowerment Projects, the Black South West Network (BSWN) and the Centre for Capacity Building and Enterprise Development (CCBED) have identified lack of:</p> <ul style="list-style-type: none"> <li>• strategic brokerage function that brings together Black, Asian and minority ethnic entrepreneurs and investors;</li> <li>• appropriate Black, Asian and minority ethnic business sector development policies and approaches;</li> <li>• Black, Asian and minority ethnic enterprise development functions at an appropriate scale;</li> </ul>



	<ul style="list-style-type: none"> <li>• access to funding/investment by Black, Asian and minority ethnic entrepreneurs, particularly social entrepreneurs;</li> <li>• information and networking opportunities for aspiring entrepreneurs;</li> <li>• physical space/hubs for nurturing BME enterprises.</li> </ul>
Ward Profile Date - Deprivation	Deprivation data, identifies six of the nine selected high streets (Stapleton Road, Filwood Broadway and Church Road, Brislington Hill, Filton Avenue, Stockwood) are located within or serve catchments (within 1km ) that fall within the 10% most deprived wards in England. The remaining three selected high streets are located within or serve catchments that fall within the 20% most deprived wards in England (2019, Indices of Deprivation). The East of the City Centre also includes LSOA's that fall within the 10% and 20% most deprived wards in England.
COVID-19 impact. One City Economic Recovery and Renewal Strategy 2020	The continuing impact of COVID-19 on businesses has seen Bristol's unemployment rate more than double to 5% at December 2020 (model based unemployment rate), and at the peak of the impact over the summer of 2020 over 70,000 jobs in the city were furloughed. Data for February 2021 shows that nearly 31,000 jobs are still furloughed in the city, with 27% in accommodation and food services, 18.5% in wholesale and retail (including motor vehicle repair) and 7.5% arts and recreation.
Health inequality in Bristol	Life expectancy for women is 82.8 years and for men 78.7 years, both are significantly worse than the national average. In the past five years life expectancy for women has not increased and has risen by less than 0.5 years for men. The inequalities gap in life expectancy between the most and least deprived areas in Bristol is 9.6 years for men and 7.1 years for women.
Office for National Statistics (ONS)	National data shows marked disparities in mortality and health outcomes for some groups including Black, Asian and minority ethnic people, older people, disabled people, and men. See section 3.1 below for details.
<p><b>Additional comments:</b></p> <p>The programme will be specifically aimed at businesses across the city and with targeted intervention for Street Scene and Greenery Enhancements and Culture and Events Activities within the City Centre and across nine selected high streets. The programme focuses on the following groups:-</p> <ul style="list-style-type: none"> <li>• Businesses in the City Centre and high streets</li> <li>• Users (consumers, visitors, employees) of the City Centre and high streets</li> <li>• Black, Asian and minority ethnic background communities and businesses</li> <li>• Communities and businesses located in nine selected high streets (with areas or serving catchments with high levels of deprivation)</li> </ul> <p>The full impact started to emerge with announcements by major local employers including Debenhams, Top Shop. The cumulative effect of small business closures and reduction in headcount is also having an impact, particularly due to the economic structure of the city and high proportion of small and medium size businesses. This is evident in the steep rise in the unemployed claimant count, which has increased by 12,020 claimants (59%) over the period March to July 2020 covering the first lockdown. The claimant count was 6.4% in July, representing over 20,000 residents with this level continuing, the current rate is 6.2% (March 21)</p>	

## Citywide data

Bristol [Joint Strategic Needs Assessment \(JSNA\)](#) and citywide data available from [Open Data Bristol](#) shows that Bristol is a thriving and diverse city, but its success is not shared by everyone, and inequality is growing. Bristol has 41 areas in the most deprived 10% in England, including 3 in the most deprived 1%. The greatest levels of deprivation are in Hartcliffe & Withywood, Filwood and Lawrence Hill. In Bristol 15% of residents - 70,400 people - live in the 10% most deprived areas in England, including 18,900 children and 7,900 older people.

The population of Bristol has become increasingly diverse and some local communities have changed significantly. There are now at least 45 religions, at least 180 countries of birth and at least 91 main languages spoken.

The proportion of the Bristol population who are not 'White British' in census records increased from 12% (2001) to 22% (2011).

### Age 70+ people in Bristol

The government is asking people aged over 70 to take extra precautions to avoid getting ill. There are an estimated 43,200 people aged 70 and over living in Bristol (Mid-2018), making up 9.3% of the total population. This proportion varies across the city from as high as 19% of residents in Westbury-on-Trym and Henleaze ward to just 3% of residents in Central ward.

Wards with the highest proportions of people aged 70 and over include:

19% Westbury-on-Trym and Henleaze  
 16% Stockwood  
 16% Hengrove and Whitchurch Park  
 15% Stoke Bishop

Wards in Bristol vary significantly in size. The highest **numbers** of people aged 70 and over include the following with more than 2,000 people aged 70 and over:

3,716 Westbury-on-Trym and Henleaze  
 2,714 Hengrove and Whitchurch Park  
 2,395 Avonmouth and Lawrence Weston

Another useful geography for mapping the number of people aged 70 and over is by Lower Layer Super Output Area (LSOA). There are 12 LSOAs where more than a fifth of residents are aged 70 and over, these include:

- 5 LSOAs in Westbury-on-Trym & Henleaze
- 3 LSOAs in Stoke Bishop
- 2 LSOAs in Hengrove & Whitchurch Park
- 1 LSOA in Stockwood
- 1 LSOA in Bishopsworth.

Quality of Life Indicator	% with illness or health condition which limits day-to-day activities a lot
<b>Ward</b>	<b>% Percentage</b>
Ashley	9.6

Avonmouth & Lawrence Weston	12.4
Bedminster	2.6
Bishopston & Ashley Down	1.4
Bishopsworth	5.4
Brislington East	4.8
Brislington West	2.0
Central	5.7
Clifton	7.0
Clifton Down	2.4
Cotham	3.6
Easton	6.4
Eastville	6.6
Filwood	12.1
Frome Vale	2.0
Hartcliffe & Withywood	17.4
Henbury & Brentry	6.7
Hengrove & Whitchurch Park	9.9
Hillfields	11.7
Horfield	6.2
Hotwells & Harbourside	2.3
Knowle	6.2
Lawrence Hill	10.1
Lockleaze	5.9
Redland	1.7
Southmead	7.4
Southville	6.1
St George Central	4.7
St George Troopers Hill	6.3
St George West	2.9
Stockwood	13.7
Stoke Bishop	7.0
Westbury-on-Trym & Henleaze	4.8
Windmill Hill	5.7
<b>Bristol Average</b>	<b>6.8</b>

*Source: Quality of Life in Bristol 2020-21*

## 2.2 Do you currently monitor relevant activity by the following protected characteristics?

<input checked="" type="checkbox"/> Age	<input checked="" type="checkbox"/> Disability	<input checked="" type="checkbox"/> Gender Reassignment
<input checked="" type="checkbox"/> Marriage and Civil Partnership	<input checked="" type="checkbox"/> Pregnancy/Maternity	<input checked="" type="checkbox"/> Race
<input checked="" type="checkbox"/> Religion or Belief	<input checked="" type="checkbox"/> Sex	<input checked="" type="checkbox"/> Sexual Orientation

### 2.3 Are there any gaps in the evidence base?

Where there are gaps in the evidence, or you don't have enough information about some equality groups, include an equality action to find out in section 4.2 below. This doesn't mean that you can't complete the assessment without the information, but you need to follow up the action and if necessary, review the assessment later. If you are unable to fill in the gaps, then state this clearly with a justification.

For workforce related proposals all relevant characteristics may not be included in HR diversity reporting (e.g. pregnancy/maternity). For smaller teams diversity data may be redacted. A high proportion of not known/not disclosed may require an action to address under-reporting.

We know that there are gaps in our diversity data for some protected characteristics citywide, especially where this has not historically been included in census and statutory reporting e.g. for sexual orientation.

We have identified the following gaps in data:

- No number of Black, Asian and minority led businesses in our City Centre and 46 high streets.
- Demographic profile and equalities information on businesses, in our City Centre and 46 high streets
- Limited information on demographic profile and equalities information on users of the City Centre and high streets

These gaps will be addressed through:-

- Undertaking a citywide business survey at the start of the commission, and monitoring and evaluation throughout the commission.
- A detailed survey will also be undertaken with businesses and users of the City Centre and across our nine high streets selected for intervention
- Capturing information on grant applications and business support applications
- Through, sign up/applications forms creative practitioners/organisations to want to host events
- Robust monitoring and evaluation via onsite surveys, feedback and sign up forms, for participant's visitors to engagement and cultural events
- Ongoing programme monitoring and evaluation, stakeholder and business surveys

### 2.4 How have you involved communities and groups that could be affected?

You will nearly always need to involve and consult with internal and external stakeholders during your assessment. The extent of the engagement will depend on the nature of the proposal or change. This should usually include individuals and groups representing different relevant protected characteristics. Please include details of any completed engagement and consultation and how representative this had been of Bristol's diverse communities. See <https://www.bristol.gov.uk/people-communities/equalities-groups>.

Include the main findings of any engagement and consultation in Section 2.1 above.

If you are managing a workforce change process or restructure please refer to [Managing change or restructure \(sharepoint.com\)](#) for advice on consulting with employees etc. Relevant stakeholders for engagement about workforce changes may include e.g. staff-led groups and trades unions as well as affected staff.

- The programme is delivering on a number of findings in the One City Economic Recovery Strategy 2020, One City Climate Emergency Strategy 2020 and One City Ecological Emergency Strategy 2020, all of which were developed in collaboration with a huge range of partners, stakeholders through the One City approach
- More than 300 City partners have been engaged to contribute to the One City Economic Recovery Strategy 2020 strategy that is built around three pillars; People and labour markets, Business and Investment and Bristol's Places. Each pillar identifies priorities for response and recovery, with inclusion and sustainability at the heart of all three pillars
- We have engaged with: - a diverse range of businesses, citizens, communities and stakeholder groups e.g. City Centre BID, Broadmead BID, Redcliffe and Temple BID, Bedminster BID, Clifton Village BID, Bristol Food Union, Bristol Association of Restaurants, Bars and Independent Establishments (BARBIE),

Federation of Small Business, Babassa Youth Empowerment Projects, the Black South West Network (BSWN)

## 2.5 How will engagement with stakeholders continue?

Explain how you will continue to engage with stakeholders throughout the course of planning and delivery. Please describe where more engagement and consultation is required and set out how you intend to undertake it. Include any targeted work to seek the views of under-represented groups. If you do not intend to undertake it, please set out your justification. You can ask the Equality and Inclusion Team for help in targeting particular groups.

- We will utilise and seeking advice from local equality groups and stakeholders championing the needs of people from different protected groups
- This programme recognises that support is needed for diverse range of high streets and particularly focus needs to be in areas of deprivation and inequality. We have therefore prioritised centres that support large proportion of Black, Asian and minority ethnic business and communities, e.g., Stapleton Road and Church Road and serving catchment areas facing deprivation.
- We have committed to a range of steps and measures to insure that interventions that promote and consider accessibility and are inclusive to all, and prioritise Black, Asian and minority ethnic and marginalised groups and businesses, through selection criteria, assessments, procurement process and applications/grant processes.

## Step 3: Who might the proposal impact?

Analysis of impacts must be rigorous. Please demonstrate your analysis of any impacts of the proposal in this section, referring to evidence you have gathered above and the characteristics protected by the Equality Act 2010. Also include details of existing issues for particular groups that you are aware of and are seeking to address or mitigate through this proposal. See detailed guidance documents for advice on identifying potential impacts etc. [Equality Impact Assessments \(EqIA\) \(sharepoint.com\)](#)

### 3.1 Does the proposal have any potentially adverse impacts on people based on their protected or other relevant characteristics?

Consider sub-categories (different kinds of disability, ethnic background etc.) and how people with combined characteristics (e.g. young women) might have particular needs or experience particular kinds of disadvantage.

Where mitigations indicate a follow-on action, include this in the 'Action Plan' Section 4.2 below.

#### GENERAL COMMENTS (highlight any potential issues that might impact all or many groups)

- Bristol's One City Approach brings together a wide range of public, private, voluntary and third sector partners within Bristol. They share an aim to make Bristol a fair, healthy and sustainable city. A city of hope and aspiration, where everyone can share in its success.
- In collaboration with our five other thematic multi-agency boards made up of experts from across the public, private and voluntary sectors, the One City Economy Board is forming an economic recovery taskforce. This will work collaboratively to develop a framework and prospectus for Bristol's requirements for economic recovery, best practice, and an action plan for advancing our aims under the One City Approach. It will do so in an inclusive manner with a continued awareness of regional, sub-national and national guidance and activity. The City Centre and High Streets Recovery Programme will be reporting into the One City Economy Board

Access to business and employment opportunities, for young people, carers, Black, Asian and minority ethnic people, women, and LGBTQ+ people

- Our programme will help create additional businesses and employment opportunities. We will work with the Councils Employment, Skills and Learning Team, and other equality representative organisations to promote business and employment opportunities to these groups

Support for businesses that have been negatively impacted by COVID-19

- Through our programme we will target business support to those businesses that have been most impacted by COVID-19 (retail, hospitality and culture). A high proportion of young people and women are employed by these sectors. By providing additional support and advice we will help these businesses to survive, which will safeguard jobs. Support will also be targeted at areas that have a high proportion of Black, Asian and minority ethnic led small businesses (e.g. Stapleton Rd and Church Rd), helping to safeguard these businesses and jobs.
- address this issue by improving access to cultural and social activities, including for young people.

Programme communications and documentation

- We will ensure key messages for older people are being delivered via radio and printed materials.
- All programme communications will be plain English and we will make Easy Read versions available on request.
- We will make alternative arrangement for people with sight loss to provide signatures and documents as evidence for applications.
- We will work with relevant equality representative organisations to develop information that can be provided to businesses through our Business Support Programme and Vacant Commercial Property Grants Scheme on how to make their business more accessible.

Access to social, culture and event activities

- We will use the Culture and Events programme to deliver inclusive events which are aimed at celebrating equality and diversity. There will also be several family focussed events.

All event organisers will be provided with the Councils briefing paper on Disability and reopening spaces for events.

#### PROTECTED CHARACTERISTICS

<b>Age: Young People</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Potential impacts:	<ul style="list-style-type: none"> <li>• Disadvantaged young people may not have access to appropriate technology for learning, social connection and entertainment.</li> <li>• Young people are most likely to have lost work or seen their income drop because of COVID-19<sup>1</sup>.</li> </ul>
Mitigations:	See 'General Comments' above
<b>Age: Older People</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Potential impacts:	<ul style="list-style-type: none"> <li>• Older people are less likely to access information on-line.</li> </ul>
Mitigations:	See 'General Comments' above
<b>Disability</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Potential impacts:	<ul style="list-style-type: none"> <li>• People with visual impairments may find it difficult to meet social distancing requirements. Many cannot judge distances, or need to physically touch objects to be aware of their presence. Guide dogs for example are not trained to keep distance from people or objects. Therefore exercise that involves walking can be stressful as they have to be very aware of people around them and sighted people do not always move out of the way.</li> <li>• Social distancing has also led to people with visual impairments being barred and thrown out of shops for either requesting sighted guides, going in to a shop with a sighted guide, or having to touch products.</li> </ul>
Mitigations:	<ul style="list-style-type: none"> <li>• See 'General Comments' above</li> <li>• Ensure communications are in plain English and that Easy Read versions are</li> </ul>

<sup>1</sup> <https://www.bbc.co.uk/news/business-52717942>

	available (or on request if appropriate <sup>2</sup> ).
<b>Sex</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Potential impacts:	<ul style="list-style-type: none"> <li>Women are more likely to be furloughed – more women than men work in retail and hospitality sectors.</li> </ul>
Mitigations:	See 'General Comments' above
<b>Sexual orientation</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Potential impacts:	<ul style="list-style-type: none"> <li>Many LGBTQ+ people have had no choice in lockdown but to be in close contact with family that don't accept them. Many aspects of Bristol's LGBTQ+ scene have transferred online in response to COVID-19, and some businesses and performers are adapting to changing circumstances by providing digital services<sup>3</sup>.</li> </ul>
Mitigations:	See 'General Comments' above
<b>Pregnancy / Maternity</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input type="checkbox"/>
Potential impacts:	Pregnant women are a high-risk group for COVID-19 and may experience additional barriers in accessing public spaces.
Mitigations:	See 'General Comments' above
<b>Gender reassignment</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Potential impacts:	As sexual orientation above
Mitigations:	See 'General Comments' above
<b>Race</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Potential impacts:	<ul style="list-style-type: none"> <li>At the height of the pandemic the rate of deaths involving COVID-19 for Black males in England and Wales was 3.3 times greater than that for White males of the same age, while the rate for Black females is 2.4 times greater<sup>4</sup>. These deaths did not appear consistent across Black, Asian and minority ethnic groups. As well as other issues identified below, a contributing factor is likely to be the result of an intersection of several other factors including the overrepresentation of Black, Asian and minority ethnic populations in lower socio-economic groups and disproportionate employment in lower band key worker roles.</li> <li>Bangladeshi, Pakistani, and black ethnic groups are more likely to live in deprived neighbourhoods; and the same groups and Chinese ethnicities are about twice as likely to live on a low income and experience child poverty compared to white groups (see 'Socio-economic' section below).</li> <li>There are clear risks associated with the impact of COVID-19 including a rise in frustration, anti-social behaviour and hate crime as people have been forced to</li> </ul>

<sup>2</sup> UK Government advice is available in accessible formats/languages, for example:

<https://www.gov.uk/government/publications/covid-19-stay-at-home-guidance>

<https://campaignresources.phe.gov.uk/resources/campaigns/101/resources/5080> Hand washing guidance in Easy Read, Larger Print and BSL

<https://www.gov.uk/government/publications/covid-19-guidance-on-social-distancing-and-for-vulnerable-people>

<sup>3</sup> <https://www.bristol247.com/news-and-features/lgbt/coronavirus-how-brisstols-lgbtq-community-is-responding/>

<sup>4</sup> ONS May 2020

	<p>stay home, may lose income and structure to their day and don't have access to many leisure and public facilities<sup>5</sup>.</p> <ul style="list-style-type: none"> <li>• We have a statutory duty to foster good relations between people who share a protected characteristic and those who do not. This means we should be providing 'myth-busting' information and challenging misunderstanding wherever possible through our communications.</li> <li>• People who do not speak English as a main language will require local updates and information in plain English, and alternative languages/formats to address the risk of misinformation being spread e.g. through social media.</li> <li>• Before the pandemic, young people from ethnic minority backgrounds were known to be 47% more likely to be on zero-hour contracts. Local research since lockdown found many young people lost their jobs and over 74% of those enrolled with local youth project experiencing high levels of stress, anxiety and loss of purpose<sup>6</sup>.</li> <li>• Black, Asian and minority ethnic led small businesses may lack information about the support available to them from the government<sup>7</sup> particularly taxi drivers, restaurants, cafes and hotels.</li> </ul>
Mitigations:	See 'General Comments' above
<b>Religion or Belief</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Potential impacts:	<ul style="list-style-type: none"> <li>• Challenge for faith groups in adapting religious festivals e.g., Ramadan during social isolation measures.</li> <li>• There is an increased risk of hate speech in the form of misinformation about faith groups e.g. associating mosques with continued communal gatherings and the spread of COVID-19.</li> </ul>
Mitigations:	See 'General Comments' above
<b>Marriage &amp; civil partnership</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Potential impacts:	
Mitigations:	
<b>OTHER RELEVANT CHARACTERISTICS</b>	
<b>Socio-Economic (deprivation)</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Potential impacts:	<ul style="list-style-type: none"> <li>• People living in the most deprived areas of England and Wales are significantly more likely to die from COVID-19<sup>8</sup>, and risk of death from COVID-19 in England and Wales increases with deprivation. The risk in the most deprived areas is roughly double that in the least deprived, after accounting for age differences.</li> <li>• Food poverty exacerbated by price-hikes in local convenience stores e.g. double for basics such as rice.</li> </ul>
Mitigations:	See 'General Comments' above
<b>Carers</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Potential impacts:	Carers tend to have less access to training and employment opportunities.

<sup>5</sup> Advice from <https://www.sariweb.org.uk/>

<sup>6</sup> <https://babbasa.com/>

<sup>7</sup> <https://www.blacksouthwestnetwork.org/businesses-and-enterprises>

<sup>8</sup>

<https://www.ons.gov.uk/peoplepopulationandcommunity/birthsdeathsandmarriages/deaths/bulletins/deathsinvolvingcovid19bylocalareasanddeprivation/deathsoccurringbetween1marchand17april>



Mitigations:	<ul style="list-style-type: none"><li>• See 'General Comments' above</li><li>• Our programme will work with businesses to encourage them to create more flexible forms of employment.</li></ul>
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**Other groups** [Please add additional rows below to detail the impact for other relevant groups as appropriate e.g. Asylums and Refugees; Looked after Children / Care Leavers; Homelessness]

Potential impacts:

Mitigations:

### 3.2 Does the proposal create any benefits for people based on their protected or other relevant characteristics?

Outline any potential benefits of the proposal and how they can be maximised. Identify how the proposal will support our Public Sector Equality Duty to:

- ✓ Eliminate unlawful discrimination for a protected group
- ✓ Advance equality of opportunity between people who share a protected characteristic and those who don't
- ✓ Foster good relations between people who share a protected characteristic and those who don't

Through close monitoring – for example, given the nature of programme with elements of it specifically targeting under-represented groups, Equal Opportunities will be, as a matter of course, regularly discussed at project management meetings; and the procurement processes will require the successful applicants, contractors and delivery partners to demonstrate their commitment and capacity to provide an effective and appropriate service to people from groups with protected characteristics

Through the dissemination of information, material and best practice with a view to demonstrating to the peers of people with protected characteristics to participate in programmes and the benefits of doing so.

Working closely with equality groups to connect to people with protected characteristics, to ensure they are part of the conversation when; co-designing interventions, designing and delivering events, targeting and promoting grants, focusing business support programmes and seeking delivery partners.

The programme principles, demonstrate our commitment to supporting equality and diversity and people with protected characteristics:-

- Engaging, collaborating and co-designing with communities, businesses and stakeholders to re-connect places to people
- Supporting the creative and cultural sector, to create locally distinctive places and experiences.
- Skills development and employability, supporting local, regional and national priorities for economic inclusion and improving access to jobs.
- Environmental sustainability and climate and ecological emergency priorities, considering, raising awareness and addressing priorities, through proposed interventions.
- Supporting equality and diversity celebrating, integrating and delivering inclusive, diverse and open interventions, to meet the needs of diverse local communities.

The programme is committed to collaborating with diverse range of citizens, businesses and stakeholders to ensure we co-design and deliver proposals that are inclusive to all and meet a wide range of needs.

The One City Ecological Emergency Strategy, 2020, reveals cultural barriers and economic factors prevent equal access to green spaces. For example, some people from visible ethnic minority backgrounds feel uncomfortable spending time in nature as they are underrepresented there.

## Step 4: Impact

### 4.1 How has the equality impact assessment informed or changed the proposal?

What are the main conclusions of this assessment? Use this section to provide an overview of your findings. This summary can be included in decision pathway reports etc.

If you have identified any significant negative impacts which cannot be mitigated, provide a justification showing how the proposal is proportionate, necessary, and appropriate despite this.

<b>Summary of significant negative impacts and how they can be mitigated or justified:</b>
--

Although we haven't identified significant negative impacts from the proposal we're aware of a wide range of disparities for people in Bristol based on their characteristics and circumstances which we will seek to mitigate through the programme activities.
--

<b>Summary of positive impacts / opportunities to promote the Public Sector Equality Duty:</b>
--

The City Centre and High Streets Programme will provide a significant opportunity to 'build back better' and promote equality of opportunity for communities which have been hardest hit by COVID-19
--

### 4.2 Action Plan

Use this section to set out any actions you have identified to improve data, mitigate issues, or maximise opportunities etc. If an action is to meet the needs of a particular protected group please specify this.

Improvement / action required	Responsible Officer	Timescale
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See actions identified in main report		
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### 4.3 How will the impact of your proposal and actions be measured?

How will you know if you have been successful? Once the activity has been implemented this equality impact assessment should be periodically reviewed to make sure your changes have been effective your approach is still appropriate.

As well as contributing to measures identified by the One City Economy Board we will monitor progress against relevant Quality of Life indicators <a href="#">Quality of Life 2020-21 — Open Data Bristol</a> and reduction in disparities by Ward <a href="#">New wards: data profiles - bristol.gov.uk</a>
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## Step 5: Review

The Equality and Inclusion Team need at least five working days to comment and feedback on your EqIA. EqIAs should only be marked as reviewed when they provide sufficient information for decision-makers on the equalities impact of the proposal. Please seek feedback and review from the [Equality and Inclusion Team](#) before requesting sign off from your Director<sup>9</sup>.

<b>Equality and Inclusion Team Review:</b>	<b>Director Sign-Off:</b>
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<i>Reviewed by Equality and Inclusion Team</i>	Pete Anderson
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Date: 26/5/2021	Date: 29/06/2021
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<sup>9</sup> Review by the Equality and Inclusion Team confirms there is sufficient analysis for decision makers to consider the likely equality impacts at this stage. This is not an endorsement or approval of the proposal.

**City Centre Culture and Events planned for 2023**

- Bristol Light Festival across the city centre from 3 to 13 February
- Better Sundays in Broadmead - market from March/April, 1st Sunday of the month
- Grand Iftar on College Green – April (TBC)
- St Nicholas Night Market – 1<sup>st</sup> Friday monthly from May
- Invisible Circus – May/June Weekends of Wonder (WOW) - A street theatre festival with WOW factor! An array of vibrant acts perform 'Covent Garden Style' Circle Shows and interactive Walkabouts, sparking audience joy and imagination through unexpected happenings, playful participation, larger than life costumes, laughter, and awe-inspiring skills.
- Bristol Improv Theatre – from April to August. A humorous and engaging walking tour of Bristol's hidden historical arcana led by improv performers and stand -up comedians. Expect some hilarious alternative perspectives and sneaky Bristolian in-jokes to accompany this fun trail around the South West's coolest city.
- 650th anniversary celebration on College Green in May or June (TBC). Bringing communities together from across Bristol to enjoy a day of live music, games and activities.
- Bristol's Walking Forest in Broadmead and Old City – June. Bristol's Walking Forest will bring living trees to the streets: a procession taking over Broadmead before winding through the Old City to land at Festival of Nature's 20th anniversary, creating a pop-up outdoor venue for performance and community engagement.
- PUBLIC by Ockham's Razor in Broadmead – July. Incorporating acrobatics, parkour and dance, PUBLIC is a new, participatory outdoor performance by Ockham's Razor about the ownership of public space.
- Bristol Citizens Big Cycle-Powered Cinema Screen on College Green – July. A pedal-powered outdoor cinema showing films throughout the day and evening, programmed by diverse communities.

**Bristol City Council - Scrutiny Work Programme 2022 / 2023 (Formal Public Meetings)**

People Scrutiny Commission (PSC)	Health Scrutiny – Sub-Committee (of the PSC)	Communities Scrutiny Commission (CSC)	Growth & Regeneration Scrutiny Commission (G&RSC)	Resources Scrutiny Commission (RSC)	Overview & Scrutiny Management Board (OSMB)
<b>July 2022</b>					
					<b>27<sup>th</sup> July, 2.30pm</b>
					Annual Business Report: To include confirmation of Scrutiny Work Programme, Working Groups and Inquiry Days
					Liveable Neighbourhoods Inquiry Day (TBC)
					Q4 21/22 Corporate Performance Report
					Q1 Risk Report 22/23
					Forward Plan – Standing Item
					WECA – Joint Scrutiny minutes – standing item
					Local Government and Social Care Ombudsman Report
<b>August 2022</b>					
<b>September 2022</b>					
<b>25<sup>th</sup> September, 5.00 pm</b>			<b>29<sup>th</sup> September, 5pm</b>		<b>26<sup>th</sup> September, 5.30pm</b>
Annual Business Report			Annual Business Report		Q1 22/23 Performance Report - TBC
New schools provision (Temple Quay and The Park) and specialist school places provision update)			Planning Enforcement		Task Group Updates
Inclusive Educational Practice (PSC Working Group Report)			Temple Quarter (site visit before)		
LG Ombudsman report on EHC plan case (further to OSMB on 27 July)			Previously taken Emergency Key Decisions: <ul style="list-style-type: none"> <li>Electricity Contract Procurement and Renewals</li> <li>Half Hourly Electricity Supply Contract Extension’.</li> </ul>		
EHC plans – update/position statement			Risk Report		
Adult Social Care Transformation – (part 1)			Performance Report Q4		
Risk Report					
Performance Report					
<b>October 2022</b>					
	<b>10 October, 4pm</b>	<b>3<sup>rd</sup> October, 1pm</b>			<b>27<sup>th</sup> October, 9am</b>
	NHS access to planned health care - access to GP services	Annual Business Report			Working group updates
	Update on Integrated: <ul style="list-style-type: none"> <li>Health and Care</li> </ul>	Home Choice Review			Committee Model Working Group

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Agenda Item 14

People Scrutiny Commission (PSC)	Health Scrutiny – Sub-Committee (of the PSC)	Communities Scrutiny Commission (CSC)	Growth & Regeneration Scrutiny Commission (G&RSC)	Resources Scrutiny Commission (RSC)	Overview & Scrutiny Management Board (OSMB)
	<ul style="list-style-type: none"> <li>Care System</li> <li>Care Partnerships and Community Mental Health Framework</li> </ul>				
		Parks and Open Space Strategy			One City update
		Allotment Strategy			People Scrutiny Commission Working Group Report: Inclusion in Mainstream Education
		Q1 Risk Report			Performance Report Q1 22/23
		Performance Report Q4			Q2 Risk 22/23
<b>November 2022</b>					
28 November, 5.00 pm		17 <sup>th</sup> November, 6pm		22 <sup>nd</sup> November 2.45pm Public Forum. The meeting begins at 3.30pm. (To be reconvened on 23 <sup>rd</sup> November 2pm)	
Performance Q1		Ecological Emergency Action Plan		Budget scrutiny meetings to consider budget savings proposals: 22 <sup>nd</sup> Nov: <ul style="list-style-type: none"> <li>Growth &amp; Regeneration Directorate budget savings proposals</li> </ul> 23 <sup>rd</sup> Nov: <ul style="list-style-type: none"> <li>Resources and People Directorates budget savings proposals</li> </ul>	
Family Hubs update		BCC Tree Strategy Update and CSC Trees Working Group Recommendations			
Disproportionality in Youth Justice System		Tenant Participation Review			
Adult Social Care Transformation (part 2)		Q1 Performance			
Risk Q2					
'Snapshot' update on Education, Health & Care Plan performance					
<b>December 2022</b>					
	5 December, 4pm			1 <sup>st</sup> December, 5pm	5 <sup>th</sup> December, 1.30pm
	Children's Mental Health / Child and Adolescent Mental Health Services – early intervention			Annual Business Report	City Leap
	Update on NHS Bristol response locally to winter pressures			Collection Fund - Financial Surplus/Deficit Report	Resources Scrutiny Commission: Budget Scrutiny Update
				Debt Position Across the Organisation (incl pandemic impacts)	WECA – Joint Scrutiny minutes – standing item

People Scrutiny Commission (PSC)	Health Scrutiny – Sub-Committee (of the PSC)	Communities Scrutiny Commission (CSC)	Growth & Regeneration Scrutiny Commission (G&RSC)	Resources Scrutiny Commission (RSC)	Overview & Scrutiny Management Board (OSMB)
				Council Tax Base Report	Work Programme – standing item
				Finance Up-date Report	Forward Plan – standing item
				Performance Report Q1	Climate Change Working Group Terms of Reference
				Risk Report	
<b>January 2023</b>					
			<b>25<sup>th</sup> January, 5pm</b>	<b>31<sup>st</sup> January, 4pm</b>	
			WoE Local cycling and Walking Infrastructure Plan (LCWIP)	Budget Scrutiny Meeting (the meeting will be adjourned until the following)	
			Frome Gateway		
			Housing Delivery - Progress of Project 1000		
			High Streets Recovery		
			Performance Report Q2		
			Risk Report		
<b>February 2023</b>					
		<b>27<sup>th</sup> February, 2pm</b>		<b>2<sup>nd</sup> February, 5pm</b>	<b>14<sup>th</sup> February, 1pm</b>
		Waste Transformation: <ul style="list-style-type: none"> <li>Village Model Review</li> <li>Street Cleaning Review</li> <li>Commercial Waste</li> </ul>		Budget Scrutiny Meeting (continuation of the adjourned meeting the 31 <sup>st</sup> Jan)	Companies Business Plans (TBC)
		Keeping Bristol Safe Partnership			Scrutiny Annual Report to Full Council
					Work Programme – standing item
					Forward Plan – standing item
					WECA – Joint Scrutiny minutes – standing item
					Work Programme – standing item
					Q2 Performance Report
<b>March 2023</b>					
<b>13 March, 5.00 pm</b>	<b>20 March, 4.00 pm</b>		<b>5pm, 22<sup>nd</sup> March 2023</b>		<b>Date TBC</b>
‘Snapshot’ update on Education, Health & Care Plan performance	Update from Public Health (on work to encourage healthy weight and eating)		Bristol Flood Risk Strategy (Statutory Item)		Bristol City Council’s Business Plans (to include Scrutiny Workshop)
Update – services for autistic people and people with learning difficulties (adult services)			Strategic Transport & City Region Sustainable Transport Settlements (CRSTS) <ul style="list-style-type: none"> <li>To include the transport elements of the Brabazon Arena</li> <li>Zero Emissions Transport Bid</li> <li>A4 Corridor Project</li> </ul>		Equalities and Inclusion Strategy - provisional
Adult Social Care Transformation (part 3)			Western Harbour – Update		WECA – Joint Scrutiny minutes – standing item
Latest performance report			Performance Report (TBC)		Work Programme – standing item
Latest risk report					Forward Plan – standing item
<b>April 2023</b>					

People Scrutiny Commission (PSC)	Health Scrutiny – Sub-Committee (of the PSC)	Communities Scrutiny Commission (CSC)	Growth & Regeneration Scrutiny Commission (G&RSC)	Resources Scrutiny Commission (RSC)	Overview & Scrutiny Management Board (OSMB)
	Quality Accounts - Sirona; AWP; NBT; UHBW; SWAS (closed briefings)				
<b>Provisional items / to be scheduled</b>					
Children in Care (National report – implications for Bristol) – likely to be a briefing	Update on NHS Structures (briefing - 26 July)	Public Toilets	Place Making (incl - Housing Delivery and Health Infrastructure)	assess cost/effectiveness of the Council’s public consultation/engagement processes	Gender Identity and Transition Policy - provisional
WECA – support for young people / adults with learning difficulties moving into work (in Bristol) – likely to be a briefing		Community Asset Transfers	Parking		Heat-Networks
Dedicated Schools Grant – joint item with Resources Task and Finish		Area Committees (part of wider review of democratic engagement)	Culture Review: To include: <ul style="list-style-type: none"> <li>Covid-19 recovery</li> <li>Equalities &amp; Diversity</li> <li>Geographic Delivery</li> </ul>		Bristol Beacon
Safeguarding Children and Young People / Adults - Assurance (briefing)		Community Events and Festivals (Potential joint with G&RSC Culture Review in Jan)			Quarterly Corporate Performance Reports
Page		Libraries Working Group report			Trans Inclusion and Gender Identity Policy
					Twice yearly risk reports
<b>Working Group / Task Group / Inquiry Days (provide timeframe if known)</b>					
Transitional support – young, vulnerable adults transitioning from school or care settings (inquiry day)		Libraries Working Group (Summer / Autumn 2022)		Finance Task Group Note – first meeting in late June. Frequent meetings from September.	Liveable Neighbourhoods Inquiry Day (20 <sup>th</sup> June)
				Procurement Strategy Working Group - Sustainable Procurement - Social Value	Flood Resilience Inquiry Day (TBC)
				Cross Party Subgroup - How to make the 2023/24 budget documents more accessible	Climate Change Task Group
					One City Plan Workshop (early 23)

Joint Health Overview & Scrutiny Committee (JHOSC)	
Topic	Date
TBC	



