

# Overview and Scrutiny Management Board Agenda



**Date:** Tuesday, 18 April 2023

**Time:** 2.00 pm

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

## **Distribution:**

**Councillors:** Tony Dyer (Chair), Mark Bradshaw (Vice-Chair), Geoff Gollop, Tim Kent, Brenda Massey, Graham Morris, Steve Pearce, David Wilcox and Martin Fodor

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**Date:** Thursday, 6 April 2023



# Agenda

## 1. Welcome, Introductions and Safety Information

(Pages 5 - 7)

## 2. Apologies for absence

## 3. Declarations of Interest

To note any declarations of interest from 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 declaration 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 the previous meeting

To confirm the minutes of the meeting of the Overview and Scrutiny Management Board held on 3 March 2023 as a correct record.

(Pages 8 - 15)

## 5. Chair's Business

To note any announcements from the Chair

## 6. 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 at least 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 **5.00 pm on Wednesday 12 April 2023**

Petitions and Statements - Petitions or written statements must be received at latest by 12.00 noon on the working day prior to the meeting. For this meeting, this means that petitions or statements must be received in this office at the latest by



**12.00 noon on Monday 17 April 2023**

Please note: questions, petitions and statements must relate to the remit of the Overview and Scrutiny Management Board.

**7. 2023/24 Corporate Business Plan and Performance Framework**

To note and comment on the 2023/24 Corporate Business Plan and Performance Framework in advance of the Cabinet’s consideration of this matter on 2 May 2023. **(Pages 16 - 103)**

**8. 2022/23 Scrutiny Annual Report**

To confirm the content of the Scrutiny annual report ahead of its submission to the Full Council in May 2023.

Please note: this item is to follow and will be published as soon as available.

**9. Work Programme**

To note the work programme. **(Pages 104 - 108)**

**10. Mayor's Forward Plan - Standing Item**

The latest update of the Mayor’s Forward Plan is enclosed, as published on 3 April 2023. **(Pages 109 - 123)**

**11. Minutes from the WECA Overview and Scrutiny Committee - for information (standing item)**

The minutes of the meeting of the WECA Overview & Scrutiny Committee held on 23 January 2023 are enclosed for information. **(Pages 124 - 127)**



# 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 Overview and Scrutiny Management Board



3 March 2023 at 2.00 pm

### **Members present:**

CLlr Tony Dyer (Chair), CLlr Mark Bradshaw (Vice-Chair), CLlr Tim Kent, CLlr Brenda Massey, CLlr David Wilcox, CLlr Martin Fodor (substituting for CLlr Barry Parsons), CLlr Richard Eddy (substituting for CLlr Geoff Gollop), CLlr Jonathan Hucker (substituting for CLlr Graham Morris)

### **Officers:**

Stephen Peacock, Chief Executive  
Pete Anderson, Director: Property, Assets and Infrastructure  
Nancy Rollason, Head of Legal Service  
Chris Smith, Bristol Holding Ltd Group Finance Director  
Sophie Bland, Project Officer: Commercialisation and Shareholder Liaison  
Lucy Fleming, Head of Democratic Engagement

### **Bristol Waste representatives:**

Elaine Holt, Chair, Board of Directors, Bristol Waste  
Chris Holme, Finance Director, Bristol Waste

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

The Chair welcomed attendees to the meeting and drew attention to the emergency evacuation procedure.

## **2 Apologies for absence.**

It was noted that apologies had been received from Cllrs Geoff Gollop, Graham Morris, Barry Parsons and Steve Pearce.



### 3 Declarations of Interest

None.

### 4 Minutes of the previous meeting.

It was noted that as the previous meeting had taken place on 14 February, the minutes would be considered for approval as a correct record at the next OSMB meeting.

### 5 Chair's Business

The Chair commented that the purpose of this meeting was to scrutinise the Bristol Waste Business Plan. It had, however, been brought to his attention that there were reports regarding allegations of fraud and other inappropriate activity relating to Bristol Waste's operations. He had been informed by the Chief Executive that some of these allegations were still being investigated and some had been passed to the police and were now the subject of an investigation which was being supported by both the Council and Bristol Waste. Until the investigation was completed, it would be inappropriate for OSMB members to discuss the matter further, but it was his expectation that OSMB members would be kept informed of the situation given the importance of Bristol Waste's operations to the organisation and to residents.

The Chief Executive added that Bristol Waste would provide a comprehensive assurance statement to the Audit Committee in July; OSMB members would be welcome to either include this item within their work programme or attend the July Audit Committee meeting. He also advised that, in previous years, Bristol Holding Limited had provided assurance, on behalf of all the Council owned companies, through an annual review of the (Bristol Holding) audit & risk committee; the annual review report considered at the Bristol City Council Audit Committee in July 2022 had contained reference to the alleged fraud that was subject to the ongoing investigation.

### 6 Public Forum

#### Questions

It was noted that 6 questions had been submitted by Cllr Gollop in relation to agenda item 7 - Company Business Plans - Bristol Waste.

The questions and replies are set out below, together with the details of supplementary questions asked by Cllr Eddy on Cllr Gollop's behalf, and the replies given at the meeting:

#### Questions from Cllr Gollop:





Preamble: I received notification on Friday 10 February from Companies House that the interim Managing Director ceased to be a director of Bristol Waste on 12 January 2023. Given that this departure was in the middle of the business planning process for 23/24 my questions are as follows:

Q1. What date were OSMB members notified of the delay in receiving the Bristol Waste Business plan?

Written response:

The Chair of OSMB and Democratic Services were notified of the expected delay on 26 January, when it was agreed the item would be rescheduled and OSMB members notified.

Q2. Why were we not advised at the time of the departure of the interim Managing Director?

Written response:

OSMB members would not usually be notified at the time of a change in Board membership; however, the Chair of OSMB was advised on 12 January at the joint quarterly briefing with the Chair of Audit. The matter was also reported to the Shareholder group (which the Chair of OSMB attends as observer) on the 16 January.

Supplementary question from Cllr Eddy:

Why was an exempt briefing for key relevant members not arranged about the Managing Director change?

Response from Chair, Board of Directors, Bristol Waste:

The Shareholder was briefed; this was an internal Bristol Waste matter. In these circumstances, OSMB has not usually been briefed; correct governance procedure was followed to brief the Council via the Shareholder route.

Q3. What management arrangements are now in place?

Written response:

The current management arrangements are an Interim MD (an Independent NED has stepped into the role whilst a permanent MD is recruited), and 5 other directors.

Supplementary question from Cllr Eddy:

What is the expected timetable for the permanent appointment of a MD?

Response from Chair, Board of Directors, Bristol Waste:

Recruitment was started in mid-December; the process will be followed through and it is anticipated that an MD will be in place in the summer. Until then, one of the Non- Executive Directors, with extensive waste and facilities management experience, has stepped into the MD role.

Q4. Will the Business Plan be available for scrutiny and for Cabinet approval in line with the revised timetable?



Written response:

The Cabinet approval date remains 7 March. The OSMB date for review has been moved to 3 March to ensure that the public and members have the full amount of time to review the papers.

Q5. Am I right in understanding that Bristol Waste has had three Managing Directors since it was incorporated?

Written response:

There have been four, including the current post-holder.

Supplementary question from Cllr Eddy:

Does the Chair agree that to lose one MD is regrettable but to lose four is more than accident prone?

Response from the Chair:

We are living in very difficult times, particularly for waste collection, and we are living in a very difficult economic time. All of the reasons as to why the MDs have changed have all been reported, including being reported to the Chair of the Audit Committee and the Chair of OSMB. It is always unfortunate to lose managing directors but I'm not sure it's really a joking matter either.

Q6. Should members of Council be concerned that each former MD has left at short notice with no explanation given to members?

Officer response:

No. All usual governance processes were followed, including approval of the reserved matter decision by Bristol City Council as Shareholder, reporting to the Shareholder group, and the quarterly joint briefing with the Chairs of Audit and OSMB. OSMB members receive the final approved set of minutes of quarterly Shareholder group meetings and have the opportunity to be updated on such matters at scheduled OSMB meetings.

Supplementary question from Cllr Eddy:

Does this rate of MD attrition confirm that the management regime at Bristol Waste is not what it should be?

Response from Chair, Board of Directors, Bristol Waste:

I don't believe it shows that at all. There have actually been two permanent MDs at Bristol Waste over 5 years; we have had a couple of interim MDs and Jason Eldridge who was an interim MD resigned on health grounds. That was very unfortunate and a loss to the business. What I do think it demonstrates is that we have a strong and new executive team who are stepping up; we've had an excellent year - despite a number of senior management changes, we have delivered improvements in street cleansing, Quality of Life survey scores have gone up, new facilities have been delivered such as the HRRC – if anything, in the last year, Bristol Waste has demonstrated being a resilient and strong business that delivers for the citizens of Bristol.



## Statements

It was noted that the following statements had been submitted:

1. David Redgewell - Bus services
2. Cllr Geoff Gollop - Agenda item 7 – Company Business Plans – Bristol Waste

OSMB noted these statements.

## 7 Companies Business Plans: Bristol Waste

The Board reviewed the Bristol Waste Company Limited Business Plan 2023/24.

The Chair, Board of Directors, Bristol Waste and the Finance Director, Bristol Waste presented the Business Plan with reference to a slide presentation that was included in the published agenda papers. It was noted that key points highlighted via the presentation included:

- Successes over the last 12 months, including the new Hartcliffe Way household reuse and recycling centre (HRRC), a new HRRC booking system, improved recycling and a 13% reduction in household waste, and implementation of the 'village' approach to recycling.
- Corporate governance and stewardship improvements.
- An outline of the one-year plan for the next financial year, covering municipal waste, workplace services and commercial waste.
- A summary of the 2023/24 company position.

Points raised/noted in OSMB member questioning of Bristol Waste representatives:

1. Details of the 2021/22 audited statutory accounts had been sent to members in advance of the meeting. In response to questions, it was noted that these accounts did not impact on the viability of the one-year Business Plan that would be taken forward from 1 April 2023. In response to further questioning, the Bristol Waste Finance Director stated that the company was currently financially resilient and would remain so provided that the company could meet the challenges ahead (including inflationary pressures) and make the efficiencies and changes required for next year and beyond. Cash reserves at the end of the current financial year were estimated at £5.5million with an estimated operating profit for 2023/24 of £433,000. The Bristol Holding Ltd Group Finance Director commented that, in his view, the one-year Business Plan was robust and achievable.
2. Whilst noting the process followed in relation to communications around the recent departure of the Bristol Waste interim Managing Director and establishment of new interim company management arrangements, members nevertheless felt it would have been appropriate for clear information to have been communicated to the full OSMB membership on this matter at an earlier point. Members noted that the recruitment process for a permanent Managing Director was underway and that it was anticipated that the new appointee would be in post by the summer.



3. Members noted that the one-year Business Plan was a departure from the usual five-year period. Some member concerns were expressed about the impact this could have on local residents due to uncertainty about services they would receive in the future. Members felt there was insufficient early communication with them about the issues that led to the production of a one-year plan.
4. Members also felt that it was difficult to reconcile a one-year Business Plan with the recognised need to take forward longer term improvements, including plans for workforce development so that the company maintained and developed further the skills and expertise needed to operate effectively as a 'Teckal' company.
5. Members noted and welcomed a commitment given by Bristol Waste representatives to move forward as quickly as possible with the development of the longer-term Business Plan, recognising that in planning service changes (for example, in relation to developing the food waste collection further), significant 'lead-in' times needed to be factored in. Members recommended that Bristol Waste should work with councillors on a cross-party basis to keep them updated about the future plans so that members were in an informed position to assist in shaping services. Members also noted that the Communities Scrutiny Commission was likely to see this as a key element of their 2023/24 work programme. In discussion, members noted a commitment given by Bristol Waste representatives to share details of the emerging longer term plans, noting, for example, that a key issue in the next year will be to consider the longer term replacement of the main refuse and recycling fleet which will be needed in 5 years' time.
6. Members noted and welcomed a commitment given by Bristol Waste that they would provide advance information to and engage with ward councillors once proposed changes to street cleansing arrangements were finalised.
7. A point was raised about Bristol Waste realising more commercial income and investing in skills and equipment to make this more likely. Members noted confirmation from Bristol Waste representatives that the commercial business activities of the company were a useful source of income and currently provided a satisfactory rate of return.
8. Noting decisions taken by the Full Council in determining the Council's 2023/24 budget, reassurances were sought about the work being done to support and improve recycling in a range of categories. In particular, members were interested in the impact of the introduction of the booking system at the HRRCs. It was noted that the frequency and tonnage of fly tipping had not increased following the introduction of the booking system and that Bristol Waste was confident that the proposed reduction in operating hours at the centres would not impact residents or recycling rates; this situation would though need to be monitored closely.
9. Members were also concerned that current services must be monitored effectively. It was flagged, for example, that, as of the date of this meeting, the online service for ordering new bins, recycling boxes and lids was not currently available to residents via the Council's website. It was noted also that Bristol Waste would investigate and seek to resolve this as a matter of urgency (*note: subsequent to the meeting, this IT access issue was resolved*).



10. Members noted that a commitment had been given to free replacement bins being provided in circumstances where bins were damaged by crews; but also noted that a delivery charge would be in place. Again, members felt this ongoing situation should be monitored and kept under review as necessary.

11. Confirmation was sought about the arrangements for Bristol Waste's external auditors to sign off the company accounts in light of the one-year Business Plan. Members were again advised that Bristol Waste officers were confident about the Company's current resilience and that, for audit purposes, it would be regarded as a 'going concern'.

12. Members noted that (although the individual level of detail was not set out in the plan) each of the actions included in the Business Plan had been assigned an 'owner'.

13. In response to further questions, the Bristol Waste Finance Director clarified that:

- the 60% increase in overheads in 2023/24 resulted from a number of factors including allowance for contingency, corporate governance costs and costs linked to planning for changes ahead.
- the increase in the period over which assets are depreciated was due to a change in 'book-keeping' policy.

## 8 Exclusion of Press and Public

The Board **RESOLVED**:

That under section 100A(4) of the Local Government Act 1972, the public be excluded from the meeting for the following item of business on the grounds that it involves the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of schedule 12A of the Act.

## 9 Companies Business Plan: Bristol Waste - EXEMPT

During the exempt session of this meeting, a number of questions were asked of Bristol Waste representatives, and were responded, to in connection with risk issues and also to clarify some points of financial detail.

At the conclusion of the meeting, it was noted that the Chair would submit a summary of OSMB members' comments to the 7 March Cabinet meeting.

Meeting ended at 3.37 pm

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





# Overview & Scrutiny Management Board



18 April 2023

**Report of:** Stephen Peacock, Chief Executive Officer and Head of Paid Service

**Title:** 2023/24 Corporate Business Plan and Performance Framework

**Ward:** All

**Officer Presenting Report:** Guy Collings, Head of Insight, Performance and Intelligence  
Hannah French, Deputy Head (Policy and Strategy)

**Contact Telephone Number:** 07768 831392

**Recommendations:** For OSMB to note the Corporate Business Plan 2023/24 and Performance Framework ahead of Cabinet on May 2<sup>nd</sup> 2023.

## The significant issues in the report are:

The annual Corporate Business Plan sets out the activities carried out by the Council to bring benefits across the city and helps ensure its resources are focused on delivering the benefits outlined in its Corporate Strategy 2022-2027.

Many of the high-level actions are focussed on improving the efficiency and value for money of council services. Such improvements will mitigate against the budget savings being undertaken for 2023-24.

All seven key themes stemming from the Corporate Strategy 2022-2027, their related priority areas and the actions within the Business Plan have a focus on improving services, infrastructure, and communities for citizens across the city.

The Business Plan and Performance Framework helps us understand whether the Council is delivering outcomes for citizens and the city. It ensures transparency, drives better value for citizens and helps focus organisational effort where it is required.

The Plan has been reviewed by Cabinet, the Mayor's Office, Executive Directors and Scrutiny Members. It is formulated from Service Plans and also informed by the services' Equality Action Plans.



**1. Summary:** For OSMB to note the 2023-24 Corporate Business Plan and associated Performance Framework ahead of Cabinet on 2<sup>nd</sup> May. The Business Plan sets out how the Council will make progress on its key commitments (as set out in the Corporate Strategy 2022-2027) within the new financial year 2023-24. The performance framework sets out the Key Performance Indicators (KPI) and demonstrates the impact on citizens.

## 2. Context

1. This year's Business Plan and Performance Framework sets out how the Council will make progress next year on the themes set out in its [Corporate Strategy 2022-2027](#).
2. The annual Plan is a summary of the anticipated key and notable actions and activities within the financial year 2023/24. It does not describe everything the council does.
3. Actions are drawn from the detailed contents of departmental Service Plans and divisional Director Summaries, selected by relevant Executive Directors, Directors and the council's centralised Policy, Strategy and Partnerships division.
4. Service Plans, from which the high-level actions are drawn, have been approved by Directors and Cabinet Members. Director Summaries have been approved by Executive Directors and Cabinet Members.
5. Service Plans also incorporated Equality Action Plans, and the final Business Plan includes specific actions informed by these Equality Action Plans.
6. The identified Actions have also been informed by the council's Savings Proposals and Budget 2023/24, our Change and Transformation Pipeline, our Capital Programme Delivery, the Mayor's Forward Plan, the UN Sustainable Development Goals and the One City Plan.
7. The principles upon which the Performance Framework is based are as follows:
  - Monitor progress through a blend of specific actions and performance metrics, incorporating output and outcome measures as well as narrative progress.
  - All measures are structured to show progress against the Corporate Strategy themes and priorities.
  - Officers, Cabinet Members and Scrutiny Commissions see the same sets of indicators relevant to their roles to ensure transparency and appropriate support and challenge, with quarterly reporting to officer meetings, Scrutiny commissions and Cabinet briefings.
  - See the Performance Framework 2023-24 (Appendix i) for further details.
8. Together, the Business Plan and Performance Framework help to link the council's high-level Corporate Strategy and the specific activity of its services and alignment of its budgets. This golden thread continues through to individual objective setting for all members of staff, which should focus on fulfilling these plans. The products also play a vital role in enabling the administration and senior leaders to prioritise resources, including spending and staff time, throughout the year.

## 3. Policy

Actions from the Plan are designed to deliver the key strategic themes within the Corporate Strategy, while the Performance Framework maps out key performance indicators for each action. In creating a council-wide Business Plan we are helping deliver Corporate Strategy commitments to work as One Council (Priority EDO2) and to ensure good governance (Priority EDO5).

## 4. Consultation

### a) Internal

The Business Plan has been reviewed by Cabinet, the Mayor's Office and Executive Directors. There has been extensive engagement with all Directors and Service Managers. All service areas were required to



submit Service Plans which have been approved by Executive Directors. The Business Plan is formulated from these Service Plans and is informed by the services' Equality Action Plans.

A Scrutiny Members' workshop took place on 16<sup>th</sup> March 2023 and Councillors suggested various text and presentational updates based on discussions around specific Actions. As a result of the feedback and input, a number of changes were made to the draft Business Plan. The Overview and Scrutiny Management Board is taking place on 18<sup>th</sup> April where the Corporate Business Plan and Performance Framework are for noting only.

## **b) External**

Externally, the Corporate Strategy 2022-2027 was publicly consulted during its development in 2021. Every year, the council publicly consults on its Budget. For 2023-24, this consultation took place between 11<sup>th</sup> November to 23<sup>rd</sup> December 2022. The Budget was considered and agreed, with amendments, at Full Council on 21<sup>st</sup> February 2023. This provides a financial envelope underpinning this Business Plan. The Plan and Performance Framework themselves have not been subject to public consultation.

## **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) The Business Plan is formulated from Service Plans and is informed by the services' Equality Action Plans. An Equality and Eco Impact Assessment have both been completed for the Plan.

**Appendices:**

- i) Corporate Business Plan 2023-24
- ii) Performance Framework 2023-24
- iii) Scrutiny workshop report, 3/3/2022
- iv) Ecological Impact Assessment
- v) Equality Impact Assessment

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

**Background Papers:**

[Corporate Strategy 2022-27](#)

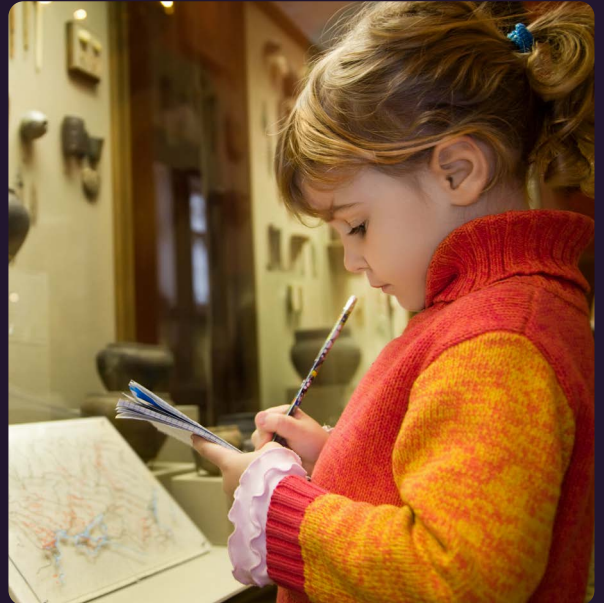
[Budget Report 2023](#)

[Bristol One City Plan](#)



# Business Plan

## 2023–2024



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# Introduction

**Welcome to Bristol City Council’s Business Plan for the financial year April 2023 – March 2024. This plan sets out the priority actions for the year ahead to deliver the vision and priorities set out in the seven strategic themes of our Corporate Strategy 2022–2027**

They are:

- **1. Children and young people**
- **2. Economy and skills**
- **3. Environment and sustainability**
- **4. Health, care, and wellbeing**
- **5. Homes and communities**
- **6. Transport and connectivity**
- **7. Effective development organisation**

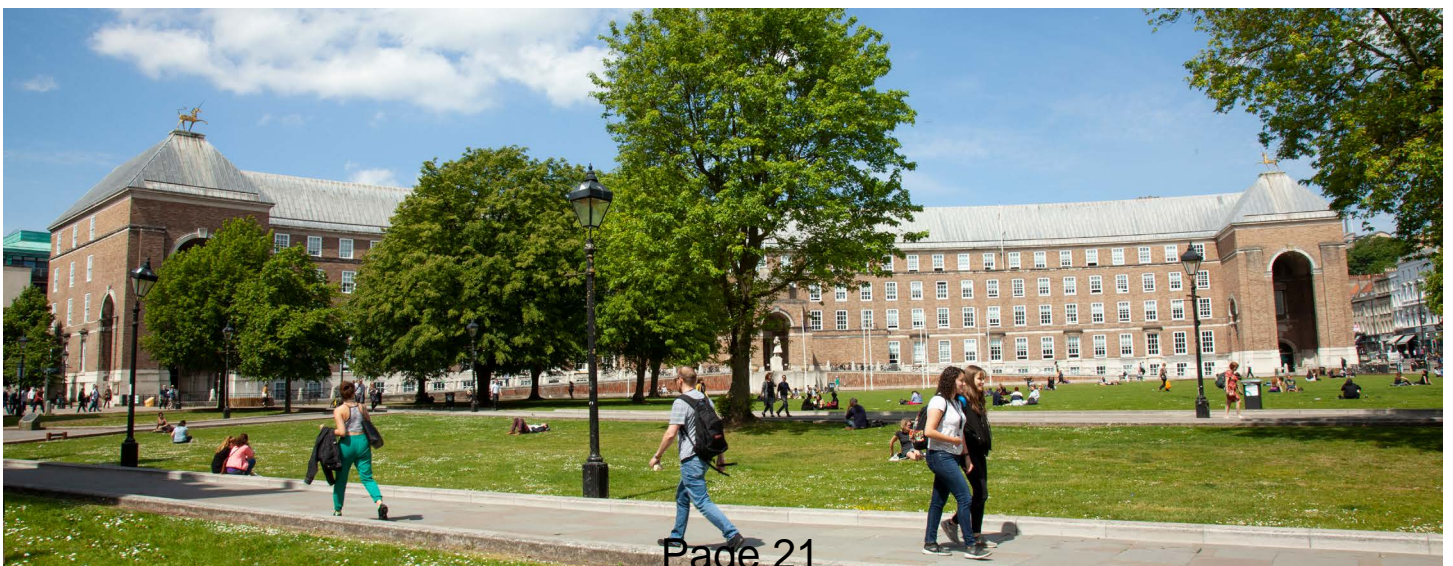
This Plan sets out our main planned activities for April 2023 – March 2024 to achieve the vision and priorities we have set ourselves and our city:

“ We play a leading role in driving an inclusive, sustainable and healthy city of hope and aspiration, one where everyone can share in its success. ”

The approach the council is taking is to play more of an enabling role in the city and working with partners to build a better Bristol that includes everyone in the city’s success. As part of this approach, our priority is to set a balanced and legal budget each year, as we continue to deliver much needed services and take the action needed to tackle the issues facing the city.

We are here to empower citizens and work with communities to help identify solutions together, enhance our joint work and reduce demand for traditional council services. We will continue to steward the city by working in partnership with local, regional, and national organisations to support the health, economic, social, and environmental wellbeing of Bristol. The One City approach underpins this work and promotes collaboration amongst partners to tackle the largest problems we face as a city and embed a model of city leadership.

However, as set out in our budget consultation, the council is experiencing a cost of operating crisis. This will affect our ability to carry out all the activities we want to and may affect our ability to provide the services we want in the years to come. The process of making our organisation smaller, do less and focus in on its priorities, while improving efficiency, is reflected in this year’s annual Business Plan



# 2022/23 a Year in review

- **Against the backdrop of high inflation, the lingering impact of the pandemic and a cost of living crisis, the council was able to deliver a balanced budget in February, following a meeting of Full Council.** This was achieved despite a financial challenge requiring £16 million of savings and extra income to be found to meet our legal duties.



- Our **City Leap** partner – a world-first partnership with Ameresco Limited, and Vattenfall Heat UK – was agreed and will deliver half a billion pounds of clean energy investment, saving around 140,000 tonnes of carbon across the city and creating a thousand jobs in the first five years.

**BRISTOL**  
city leap

- **Bristol was also awarded £1.3 million following a successful bid with the NetZeroCities Pilot Cities Programme from the European Union Cities Mission.** The only UK city to be awarded funding, the grant will be used to further accelerate climate action and rapidly decarbonise the city.

- **In June, we secured a £95 million government investment in the regeneration of Temple Quarter to unlock 10,000 homes, 22,000 jobs and transformation of Temple Meads Station.** Three new entrances will help double capacity to 22 million passengers per year and restore Brunel's station façade. An additional £14.2 million was also secured for the transformation of Filwood Broadway following a successful bid to the national Levelling Up Fund.



- **The council broke ground at Hengrove Park development site that will have 1,435 new homes, 50per cent affordable and made progress on other major housing commitments, including the Boklok scheme on Airport Road and 250 new homes on Bonnington Walk.** The council also continued to support the delivery of the YTL Arena.



- **Work to build a mass transit system that will transform the way we move around the city region continued this year.** The economic and geological assessment work was completed and we are now working with regional partners to commit a further £15 million to take this work to the next stage.
- **As a response to fire safety concerns, in Autumn, we accelerated work to remove cladding from two-thirds of the council’s high-rise tower blocks.** While the works are carried out, fire safety patrols by fully trained fire wardens, sometimes known as a waking watch, are in place around the clock to help keep the buildings safe.



- **Work on the Living Rent Commission gathered pace with a series of meetings and is due to report in Spring 2023.** The commission, made up of representatives from across the housing sector including renters, is exploring the issues facing people who rent, and options to tackle the rent crisis in the city.



- **Responding to the cost of living crisis, a network of Welcoming Spaces in communities across Bristol were set up to offer immediate support.** These are community venues people can use as meeting places, access Wi-Fi, be warm and, if needed, access support and advice on anything from finance to emotional wellbeing, mental health, employment and skills.
- **To reduce air pollution in the city, the Clean Air Zone was launched in November,** with £42m financial support made available for residents, organisations and businesses. No vehicles are banned from entering the zone but older and more polluting vehicles are now being charged.



- **We continued to work with the City Office to deliver the goals of the One City Plan.** There are currently over 20 task and finish groups working on issues including raising the presence of underrepresented groups in teaching, green skills, and fleet decarbonisation. The first in-person City Gathering since 2019 took place this March, with over 300 city partners coming together to discuss the challenges and opportunities for the city.



# Sustainable Development Goals

The United Nations Sustainable Development Goals (SDGs) are a framework for the key global challenges of economic, environmental, and social sustainability, which every country in the world agreed to deliver by 2030.

They are a set of 17 interconnected goals underpinned by 169 targets. Bristol is committed to delivering the SDGs locally and is the only UK

city to have conducted a Voluntary Local Review to map Bristol's progress against the goals.

Within this Business Plan, we have highlighted which actions will be contributing to achieving the SDGs. This mapping was undertaken at the target level with the specific SDG(s) identified. For more information about the specific targets under each goal, please visit the [UN website](#).



**SDG 1 – No poverty:** End poverty in all its forms, everywhere.



**SD2 – Zero hunger:** End hunger, achieve food security and improved nutrition and promote sustainable procurement.



**SD3 – Good health and wellbeing:** Ensure healthy lives and promote wellbeing for all, at all ages.



**SDG 4 – Quality education:** Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.



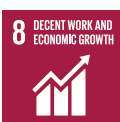
**SDG 5 – Gender equality:** Achieve gender equality and empower all women and girls.



**SDG 6 – Clean water and sanitation:** Ensure availability and sustainable management of water and sanitation for all.



**SDG 7 – Affordable and clean energy:** Ensure access to affordable, reliable, sustainable and modern energy for all.



**SDG 8 – Decent work and economic growth:** Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.



**SDG 9 – Industry, innovation and infrastructure:** Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation.



**SDG 10 – Reduced inequalities:** Reduce inequality within and among countries.



**SDG 11 – Sustainable cities and communities:** Make cities and human settlements inclusive, safe, resilient and sustainable.



**SDG 12 – Responsible consumption:** Ensure sustainable consumption and production patterns.



**SDG 13 – Climate action:** Take urgent action to combat climate change and its impacts.



**SDG 14 – Life below water:** Conserve and sustainably use the oceans, seas and marine resources for sustainable development.



**SDG 15 – Life on land:** Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.



**SDG 16 – Peace, justice and strong institutions:** Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.



**SDG 17 – Partnership for the goals:** Strengthen the means of implementation and revitalise the global partnership for sustainable development.



# More about this Business Plan

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**Each theme in the Corporate Strategy has specific priority areas and each priority has actions allocated to it. The aim of our Business Plan is to show what actions we will deliver in 2023/24. In this plan we set out:**

- Which part of the council and Cabinet Member is responsible for each action

- SDGs linked to the action; and which One City Board the action is relevant to
- How we are monitoring progress and making a difference
- A glossary of useful terms – these are indicated with an asterisk (\*) throughout the document

## Our Approach

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**Strategic actions and priority measures of our success underpin this plan. Some actions may relate to more than one commitment but are listed next to the most relevant one.**

To ensure there is ownership of the priority actions set out in the Business Plan and how these actions interlink, each Corporate Strategy theme (e.g. Children and Young People) has a nominated owner allocated from within the council's senior leadership team. This will ensure cross cutting issues are effectively governed across multiple service areas.

The ongoing impact of the pandemic and national cost of living crisis, and their long-term effects, have become an integral part of how all our services operate and how the organisation plans for the foreseeable future. This plan covers a significant amount of work carried out by council colleagues but a range of partners will also contribute to its success.

## Our Obligations

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**Part of the council's role is to meet statutory and regulatory obligations and other requirements set through national legislation or policy.** Examples include highways maintenance, waste collection or providing sufficient school places. To keep this plan brief, the actions only refer to these where they are relevant to a key commitment. We will always comply with our legally required obligations.

# Measures of success: a performance framework

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**The council has carried out a review of how corporate performance is measured, reported and managed. Through this review we remain committed to increasing the use of technology, data and new digital tools to improve how we monitor and manage performance.**

The performance framework, which will be published alongside the Business Plan, monitors progress through a blend of actions and performance metrics that will report quarterly and annually and will look at a range of performance measures as well as progress updates. Performance metrics will be in two key categories: City Outcomes and Business Plan priority metrics. In addition, Business Plan actions will now also be reported against each quarter as follows:

- **City Outcomes** – These are annual indicators centred on the Corporate Strategy themes. They are primarily outcome focused measures that are longer term in nature and slower moving, reporting annually (often in arrears) and look to assess the overall ‘health of the city’. These measures comprise a collective responsibility encompassing one or more key partners and cannot be delivered solely by Bristol City Council.

- **Business Plan priority metrics** – These will mainly be quarterly measures, centred on the Corporate Strategy priorities, with direct data available to measure progress throughout the year. These are metrics the council has more direct responsibility over, and so will be used to measure council performance.
- **Business Plan priority actions** – Progress updates for each of the priority actions will be reported on quarterly. This will provide consistent reporting on all priorities, including those without specific quantitative metrics, and will give a more rounded view of the council’s performance.

Targets for 2023/24 will be published in July 2023, once we have seen and considered the final results of our performance in 2022/23. These measures and targets will be published on the Performance page on our website, along with quarterly performance reports.

# Theme 1: Children and young people

A city where every child belongs and every child gets the best start in life, whatever circumstances they were born in to.

**As set out in our Corporate Strategy, our ambitions for the city’s children include having a healthy and happy life, being safe, having access to an education that develops their potential, having the opportunity to influence decisions in the city, and growing up with a sense of belonging and pride. Children are the future of the city, and we have to help them thrive and become actively engaged citizens who will take on the city’s future vision and direction.**

Not all children have equal experiences of living in and growing up in Bristol. Inequalities have also been amplified by the pandemic and current national cost of living crisis. If we are to mitigate the adverse impact of this across our communities and build back better within a generation, we must put children and young people at the heart of our recovery and invest in them and their families.

Councils such as Bristol spend millions each year providing services, with statutory care for vulnerable adults and children dominating spending. Our children’s social care pressures remain high and this year we will seek to improve

our commissioning arrangements to deliver improved outcomes and value for money. We are working to maximise sources of funding so youth services can continue in the city and are also reviewing Early Help funding to support our development of a Family Hub approach. Work continues to support foster care recruitment and retention across the city and we will also increase our available capacity of council-run children’s homes. This will help us to try and reduce the number of children who are placed in expensive placements outside of the city, improving outcomes whilst reducing our overall costs.

There also remains significant challenges in relation to the Dedicated Schools Grant (DSG), a deficit driven predominantly from pressures within our High Needs Block. This is money to pay for services to help children and young people who have special education needs and disabilities (SEND) as well as those with the highest level of needs. To address these challenges, work, collaboration and engagement will continue on our transformation programmes alongside activity focused on the continuing improvement in SEND provision.



CYP1

## Child friendly city

**Our Corporate Strategy vision:** 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.



**Building blocks:** Development and Delivery Equality and Inclusion Resilience

### Actions for CYP1 – Child Friendly City:

**Action:**

Establish the new trauma informed programme of support for children with very complex needs. We will do this by working with partners including with the Integrated Care Board\* and Keeping Bristol Safe Partnership\* to identify early the need for support and resource.

**Lead area:** Children Families and Safer Communities

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**Sustainable Development Goal(s):** 3, 16, 17

**Relevant to:** Children and Young People Board

**Action:**

Increase the available capacity of council-run children’s homes so that children will be able to live in Bristol and access their local school and services, maintaining relationships with their family and friends.

**Lead area:** Children Families and Safer Communities

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**Sustainable Development Goal(s):** 3, 4, 10, 11

**Relevant to:** Children and Young People Board

**Action:**

Support fostering services to recruit and retain foster carers at a sustainable level, offering vulnerable children an opportunity to experience a stable family life. This includes providing specialist fostering support for those children with complex needs.

**Lead area:** Children Families and Safer Communities

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**Sustainable Development Goal(s):** 3, 8, 10, 11

**Relevant to:** Children and Young People Board

**Performance metrics for this priority:**

- **KPI 1:** Percentage of audited children’s social work records rated good or better\*
- **KPI 2:** Reduce incidents of serious violence involving children and young people

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

**CYP2**

**Supported to thrive**

**Our Corporate Strategy vision:** 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.



**Building blocks:** Development and Delivery | Equality and Inclusion | Resilience

**Actions for CYP2 – Supported to thrive:**

**Action:**

Develop a cohesive vision for bringing together early help services including Family Hubs\* and children centres. This will include our youth services and increasing the amount of physical and online support we are able to provide. .

**Lead area:** Children Families and Safer Communities

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**Sustainable Development Goal(s):** 1, 3, 4, 10, 16

**Relevant to:** Children and Young People Board

**Action:**

Develop a joined-up approach between Children’s Services and Adult Social Care to develop the pathway for children with care and support needs, as they transition to adulthood, and employment where appropriate.

**Lead area:** Children Families and Safer Communities

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**Sustainable Development Goal(s):** 3, 4, 8, 10

**Relevant to:** Children and Young People Board

**Action:**

Review services to provide greater support to families in crisis. Implement a new ‘Safe Families’\* host families programme and progress funding for a respite service for those young people whose home or placement has broken down.

**Lead area:** Children Families and Safer Communities

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**Sustainable Development Goal(s):** 1, 2, 3, 4, 10, 11

**Relevant to:** Children and Young People Board

**Performance metrics for this priority**

- **KPI 1:** Increase percentage of Family Outcomes achieved through the Supporting Families programme
- **KPI 2:** Increase the take-up of free early educational entitlement for three and four year olds

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.



CYP3

## Equity in education

**Our Corporate Strategy vision:** 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 system can meet the needs of COVID-19 recovery and provides children and young people with the academic, social, and emotional development they need.



**Building blocks:** Development and Delivery Equality and Inclusion Resilience

### Actions for CYP3 – Equity in education:

#### Action:

Implement the SEND Partnership Plan and Accelerated Action Plan in response to the Local Area Inspection\*, developing an inclusive practice and partnership with parents and schools in the city. Work includes establishing parent carer forums, and the Delivering Better Value\* programme that aims at increasing parental confidence in mainstream schools.

**Lead area:** Education and Skills

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**Sustainable Development Goal(s):** 4, 10, 16, 17

**Relevant to:** Children and Young People Board

#### Action:

Deliver an improvement plan based on feedback received from Ofsted after an inspection into Children's Services in January 2023.

**Lead area:** Children Families and Safer Communities

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**Sustainable Development Goal(s):** 4, 10, 16, 17

**Relevant to:** Children and Young People Board

**Action:**

Review the process for referring students before crisis point, so schools have the necessary support when working to prevent permanent exclusions; particularly for marginalised and Black Caribbean groups. This will include working with the Bristol Inclusion and Fair Access Panel\* and the sector to develop a new Inclusion Hub\* to ensure a tiered approach to early intervention and use of Alternative Learning Provision\*.

**Lead area:** Education and Skills

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**Sustainable Development Goal(s):** 4, 10, 16, 17

**Relevant to:** Children and Young People Board

**Performance metrics for this priority:**

- **KPI 1:** Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases)
- **KPI 2:** Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases) for Bristol City Council Maintained schools
- **KPI 3:** Key Stage 4: Improve the Average Attainment 8 score for Children in Care pupils
- **KPI 4:** Increase the percentage of Final EHCPs issued within 20 weeks excluding exception cases\*
- **KPI 5:** Reduce the rate of suspensions for Black Caribbean, Mixed white and black Caribbeans, and Gypsy, Roma, Traveller ethnicities in Primary schools
- **KPI 6:** Reduce the rate of suspensions for Black Caribbean, Mixed white and black Caribbeans, and Gypsy, Roma, Traveller ethnicities in secondary schools
- **KPI 7:** Increase the number of children in care who have a full time suitable educational provision





CYP4

## Intergenerational equality

**Our Corporate Strategy vision:** Lead city-wide approaches to tackling the root causes of structural inequality, breaking cycles of disadvantage, poverty, and trauma across generations to improve health and life opportunities.



**Building blocks:** Development and Delivery Equality and Inclusion

### Actions for CYP4 – Intergenerational equality

#### Action:

Implement an action plan to improve inclusion in education, training, and employment for children at risk or in contact with the youth justice system, working with partners including Avon and Somerset Criminal Justice Board.

**Lead area:** Education and Skills

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**Sustainable Development Goal(s):** 1, 4, 8, 10, 16, 17

**Relevant to:** Children and Young People Board

#### Action:

Increase the retention of our experienced social workers by reviewing pay for those employed by the council, identifying an international recruitment partner, and expanding the social worker apprenticeship scheme.

**Lead area:** Education and Skills

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**Sustainable Development Goal(s):** 1, 3, 4, 8, 10, 17

**Relevant to:** Children and Young People Board

#### Action:

Begin construction on a Youth Zone in the south of the city, that will be due to open in the second half of 2024. This will offer access to more than 20 activities per night for children and young people, including football, boxing and climbing, creative arts, music, drama and employability training.

**Lead area:** Children Families and Safer Communities

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**Sustainable Development Goal(s):** 1, 3, 4, 8, 10, 17

**Relevant to:** Children and Young People Board

### Performance metrics for this priority:

- There are no additional performance metrics this year for this particular priority – progress tracking will be via the actions listed.

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

### City Outcome indicators for Children and Young People theme

- **KPI 1:** Reduce the percentage of children with excess weight (10–11 year-olds)
- **KPI 2:** Reduce percentage of children living in poverty (low-income families)\*
- **KPI 3:** Reduce incidents of domestic abuse involving children
- **KPI 4:** Improve the percentage of 19–21-year-old care leavers in EET (statutory return – recorded around birthday) \*
- **KPI 5:** Increase the number of new specialist schools places available
- **KPI 6:** KS2 – increase the percentage of disadvantaged pupils at KS2 achieving the expected standard in reading, writing and maths
- **KPI 7:** Key Stage 4: Attainment 8 – Reduce the points gap between the Disadvantaged and Non-Disadvantaged
- **KPI 8:** Improve the percentage of 16 to 17-year-olds (Academic Age) meeting their duty to participate in EET (September Guarantee\*)
- **KPI 9:** Increase percentage of schools and settings rated ‘Good’ or better by Ofsted (all phases)

## Theme 2: Economy and skills

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

**Bristol has created one of the most vibrant and successful economies in the UK, but one that has not distributed its wealth equally and may face medium to long-term harm from the impact of the pandemic. An inclusive economy with equal access to employment, skills and progression for all is a foundation for a healthy population.**

Nationally, among the Core Cities, Bristol has experienced sustained growth in both population and economic scale and has the highest productivity levels per capita, employment and qualification rates of the major cities. However, our city is also constrained by historic deficiencies such as public transport capacity, a housing crisis that risks shutting out many of our essential and key workers, and persistent inequalities that mean 15 per cent of our residents live in some of the most deprived areas in England.

The number of young people in Bristol attending university is low and this can affect their income and career progression later in life. People from deprived parts of the city and some demographic groups, including Black, Asian and minority ethnic communities, and women, have faced inequalities at work and in education.



The recovery process from the pandemic is an opportunity to protect those areas of the economy vital to the future development of the city. However, we are not aiming to take our economy back to where it was. Instead, we aim for a more sustainable, carbon neutral, ecologically positive approach, and a fair, inclusive and competitive economy that supports growth across all our communities for the benefit of local people.



## Our Economy and Skills Priorities for 2022–2027 are:

ES1	<h3>Regeneration</h3> <p><b>Our Corporate Strategy vision:</b> 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.</p>		
			
	<p><b>Building blocks:</b> <b>Development and Delivery</b> <b>Environmental Sustainability</b> <b>Equality and Inclusion</b>  <b>Resilience</b> <b>World Class Employment</b></p>		

### Actions for ES1: Regeneration

<p><b>Action:</b></p> <p>Deliver and publish an updated Local Plan setting out how Bristol will develop over the next 20 years, enabling inclusive and sustainable growth. The plan will support the city in carbon reduction targets (including provision of zero carbon housing), employment land needs, enabling biodiversity net gain and sustainable travel.</p>
<p><b>Lead area:</b> Economy of Place</p>
<p><b>Cabinet lead:</b> Strategic Planning, Resilience and Floods – Cllr Nicola Beech</p>
<p><b>SDGs:</b> 8, 9, 11, 13, 15, 17</p>
<p><b>Relevant to:</b> Economy and Skills Board</p>
<p><b>Action:</b></p> <p>Deliver sustainable, inclusive growth through regeneration in relation to Temple Quarter and a number of other schemes including the City Centre Development and Delivery Plan, Western Harbour, Whitehouse Street, Frome Gateway and Bedminster Greene.</p>
<p><b>Lead area:</b> Economy of Place</p>
<p><b>Cabinet lead:</b> One City, Planning and City Design – Mayor Marvin Rees</p>
<p><b>SDGs:</b> 3, 5, 8, 9, 10, 11, 13, 17</p>
<p><b>Relevant to:</b> Economy and Skills Board</p>

**Performance metrics for this priority:**

- There are no additional performance metrics this year for this particular priority – progress tracking will be via the actions listed

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

ES2

**Access to employment**

**Our Corporate Strategy vision:** 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.



**Building blocks:** Development and Delivery   Equality and Inclusion   World Class Employment

**Actions for ES2: Access to Employment**

**Action:**

Develop a co-ordinated employment and skills offer, in partnership with others, for refugees and asylum seekers including young people and adults facing complex challenges (e.g. rough sleepers).

**Lead area:** Education and Skills

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**SDGs:** 1, 4, 5, 8, 10, 11, 17

**Relevant to:** Economy and Skills Board

**Action:**

Develop the Building Bristol initiative\* that supports local developers with employment and skills plans. This will help ensure developments deliver employment, apprenticeships, work experience and training through construction projects. Activity will include developing a revised charging model, developing a new ‘buddy’ scheme, and integrating the initiative into major developments.

**Lead area:** Education and Skills

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**SDGs:** 4, 5, 8, 9, 10, 13, 17

**Relevant to:** Economy and Skills Board

**Action:**

Increase employment outcomes for job seekers from diverse backgrounds by increasing the number of inclusive apprenticeships. This will be done by expanding the Talent Pathway programme\*, developing a new food production and hospitality apprenticeship and developing partnerships through a new careers service venue located in the city centre.

**Lead area:** Education and Skills

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**SDGs:** 1, 2, 4, 5, 8, 10, 17

**Relevant to:** Economy and Skills Board

**Performance metrics for this priority:**

- **KPI 1:** Reduce the percentage of young people of academic age 16–17 years-old who are not in employment, education or training and destination unknown
- **KPI 2:** Increase the percentage of adults with learning difficulties known to social care who are in paid employment
- **KPI 3:** Increase the number of adults in low pay work and receiving benefits accessing in-work support
- **KPI 4:** Increase experience of work opportunities for priority groups
- **KPI 5:** Increase the amount of Bristol City Council Apprenticeship Levy spent

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.



ES3

## Good growth

**Our Corporate Strategy vision:** 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.



**Building blocks:** Development and Delivery Environmental Sustainability Equality and Inclusion  
Resilience World Class Employment

### Actions for ES3: Good Growth

**Action:**

Implement an inclusive and sustainable growth plan. This will aim to:

- create conditions for entrepreneurship and support small and medium-sized enterprises
- progress Bristol Living Wage City
- support the resilience and renewal of the city centre and high streets through business support
- deliver street scene improvements and greening
- deliver a culture and events offer
- ensure growth through regeneration delivers social value benefits and jobs for local people

**Lead area:** Economy of Place

**Cabinet lead:** One City, Planning and City Design – Mayor Marvin Rees

**SDGs:** 1, 3, 8, 9, 11, 13, 15, 16, 17

**Relevant to:** Economy and Skills Board

**Action:**

Deliver and invests in high quality cultural activity that celebrates the story of Bristol and attracts local, national and international audiences. This will include supporting the reopening of Bristol Beacon.

**Lead area:** Management of Place

**Cabinet lead:** Finance, Governance and Performance – Cllr Craig Cheney (member of Culture Board)

**SDGs:** 3, 8, 17

**Relevant to:** Culture Board

### Performance metrics for this priority:

- **KPI 1:** Black Asian and minority ethnic-led businesses supported
- **KPI 2:** Increase in earned income across the service
- **KPI 3:** Increase the level of social value generated from procurement and other council expenditure

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

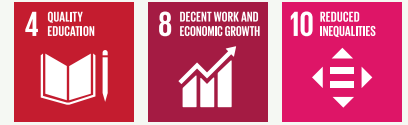




ES4

## Childcare

**Our Corporate Strategy vision:** 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.



**Building blocks:** Equality and Inclusion World Class Employment

### Actions for ES4: Childcare

**Action:**

Secure the Early Education Entitlement provision\* for all eligible children (eligible two-year-olds and all three and four year olds).

**Lead area:** Education and Skills

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**SDGs:** 4, 5, 10, 17

**Relevant to:** Children and Young People Board

**Action:**

Secure the future sustainability of our maintained nursery schools. This will involve reviewing our service to ensure high quality school provision for children and families in the highest areas of deprivation and with the greatest level of need.

**Lead area:** Education and Skills

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**SDGs:** 4, 5, 10

**Relevant to:** Children and Young People Board

### Performance metrics for this priority:

- There are no additional performance metrics this year for this particular Priority – progress tracking will be via the Actions listed.

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

ES5

## Digital Inclusion

**Our Corporate Strategy vision:** Work with partners to tackle digital poverty, helping make sure citizens and VCSE sector organisations have the equipment, internet access, skills, and knowledge they need to access online opportunities effectively and safely.



**Building blocks:** Equality and Inclusion

### Actions for ES5: Digital Inclusion

#### Action:

Expand the use of Technology Enabled Care, to enable people to access support and live independently at home.

**Lead area:** Adult Social Care

**Cabinet lead:** Adult Social Care and Integrated Care System – Cllr Helen Holland

**SDGs:** 3, 9, 11, 16

**Relevant to:** Health, Care and Wellbeing Board

#### Action:

Continue work to deliver a digital service for council housing residents by 2024, increasing access to ultra-fast fibre broadband.

**Lead area:** Housing and Landlord Services

**Cabinet lead:** Housing Delivery and Homes – Cllr Tom Renhard

**SDGs:** 9, 10, 11

**Relevant to:** Homes and Communities Board

#### Action:

Replace our corporate call centre telephony platform and deliver a new Channel Strategy to improve online services and give people more ways to access our services.

**Lead area:** Policy, Strategy and Digital

**Cabinet lead:** Finance, Governance and Performance – Cllr Craig Cheney

**SDGs:** 9, 11, 16

**Relevant to:** One City Governance Board

### Performance metrics for this priority:

- **KPI 1:** Increase the number of people able to access care and support through the use of Technology Enabled Care

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

### City Outcome indicators for Economy and Skills theme

- **KPI 1:** Track out of work benefits claimant rate
- **KPI 2:** Increase the take-up of free early educational entitlement by eligible two year olds
- **KPI 3:** Increase the number of adults aged 19 and over who progress from all employment support activities into employment or better
- **KPI 4:** Improve the overall employment rate of working age population
- **KPI 5:** Percentage of procurement spend with local ‘Micro, Small and Medium sized Enterprises’ (MSME’s)
- **KPI 6:** Increase the percentage of people living in deprived areas who have access to the internet at home (Quality of Life)
- **KPI 7:** Percentage of Childcare (non-domestic) settings rated “Good” or better by Ofsted
- **KPI 8:** Increase the number of organisations head-quartered in Bristol which are Living Wage\* accredited

## Theme 3: Environment and sustainability

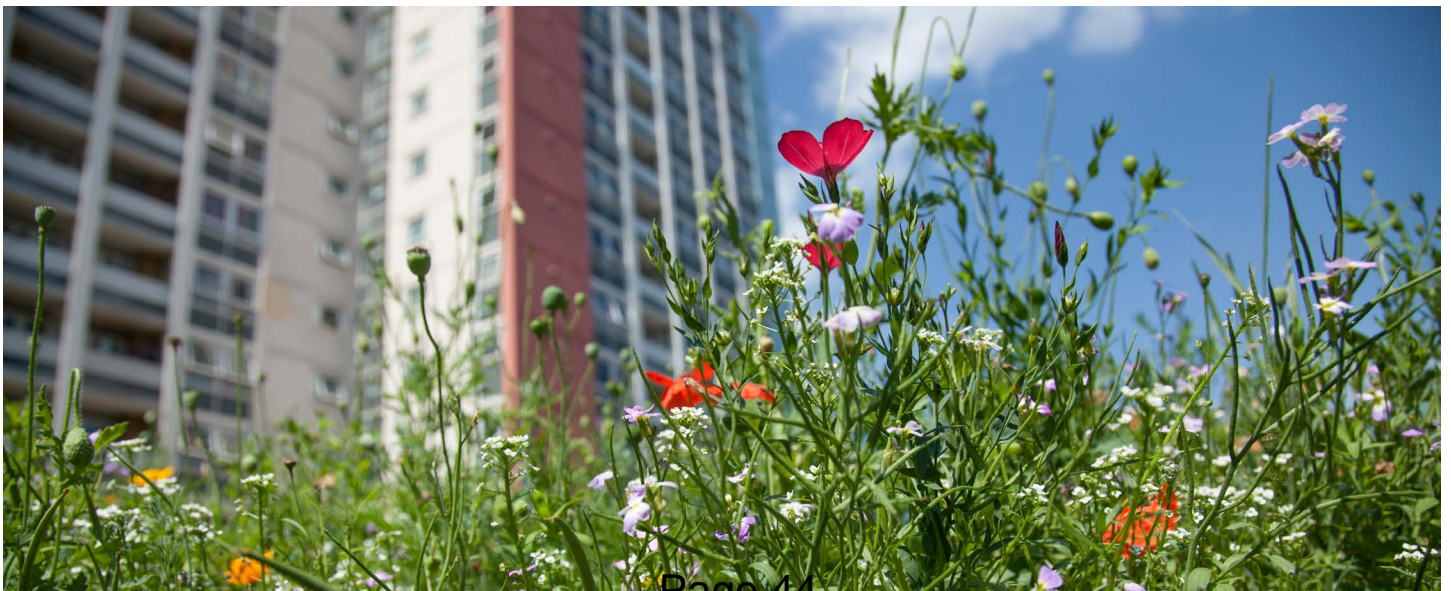
Decarbonise the city, support the recovery of nature and lead a just transition to a low-carbon future.

**Bristol is committed to become carbon neutral, climate resilient and better for nature by 2030. To achieve this, we need to radically rethink how we live, work and invest in the city. We need to prepare for the changing climate, which is having impacts on health, livelihoods, food security, raw materials, water supply and economic growth.**

As we work with partners to decarbonise Bristol and create a more circular economy, we must recognise that we cannot uniformly pass costs on to citizens. The transition to a low-carbon city needs meaningful national investment and support from the government and investors. The whole city system needs to take on the challenge and responsibility to act, from making the big changes in industries to providing decent employment that enables more people to do their bit. Bristol City Leap partnership will play a leading role. This provides a 20-year investment plan to help decarbonise the city through a unique public-private partnership structure and is designed to create 1,000 new jobs and cut 140,000 tonnes of emissions over its first five years. We need similar urgency and collaboration when tackling the ecological emergency facing the city.



Working alongside partners, we must transform the way we manage our city and the surrounding countryside if we're to halt and reverse declines in wildlife and restore a healthy natural environment for people and wildlife. As we plan for the future and update old infrastructure, we will balance environmental and ecological needs with social and economic ones. These are not necessarily in competition with each other. By working together with partners and citizens, we can create places that are fit for a low-carbon, nature-friendly future while offering a better quality of life.



ENV1

## Carbon neutral

**Our Corporate Strategy vision:** 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.



**Building blocks:** Environmental Sustainability Resilience

### Actions for ENV1: Carbon neutral

**Action:**

Enhance co-ordination between services to ensure climate policies, strategy and priorities are embedded in our policy, projects, and activities; including how money is spent on our land, buildings, and equipment. This will help contribute to the council’s 2025 net zero pledge.

**Lead area:** Economy of Place

**Cabinet lead:** Climate, Ecology, Waste and Energy – Cllr Kye Dudd

**SDGs:** 2 ,3, 10, 11, 13, 14, 15, 17

**Relevant to:** Environment Board

**Action:**

Manage our delivery structure for City Leap\* and monitor progress of delivery. This partnership will be key in attracting £1billion of investment and support the creation of a zero-carbon, smart energy city by 2030.

**Lead area:** Property Assets and Infrastructure

**Cabinet lead:** Climate, Ecology, Waste and Energy – Cllr Kye Dudd

**SDGs:** 7, 9, 11, 13, 17

**Relevant to:** Environment Board

### Performance metrics for this priority:

- **KPI 1:** Reduce the council’s direct carbon dioxide equivalent emissions (in tonnes)

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

ENV2

## Ecological recovery

**Our Corporate Strategy priorities:** 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.



**Building blocks:** Environmental Sustainability Resilience

### Actions for ENV2: Ecological recovery

**Action:**

Develop new evidence-based planning policies that respond to the ecological emergency for inclusion in the Local Plan\*. This work will be guided by our Ecological Emergency Action Plan\*.

**Lead area:** Economy of Place

**Cabinet lead:** Climate, Ecology, Waste and Energy – Cllr Kye Dudd

**SDGs:** 11, 14, 15

**Relevant to:** Environment Board

**Action:**

Develop ecological and green infrastructure investment plans to help Bristol secure external investment and become a nature rich, climate resilient and climate neutral city.

**Lead area:** Economy of Place

**Cabinet lead:** Climate, Ecology, Waste and Energy – Cllr Kye Dudd

**SDGs:** 11, 13, 14, 15, 17

**Relevant to:** Environment Board

#### Performance metrics for this priority:

- **KPI 1:** Reduce Bristol City Council’s use of pesticides
- **KPI 2:** Increase the percentage of the council’s land managed for the benefit of wildlife

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

ENV3

## A cleaner, low-waste city

**Our Corporate Strategy vision:** 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.



**Building blocks:** Environmental Sustainability

### Actions for ENV3: A cleaner, low-waste city

**Action:**

Continue to implement new approaches to managing waste and street cleansing in the city. This will include improvements to recycling in flats and the expansion of the ‘non-standard waste collection’ to reduce litter, increase recycling, boost accessibility along the streets and improve the local area.

**Lead area:** Property Assets and Infrastructure

**Cabinet lead:** Climate, Ecology, Waste and Energy – Cllr Kye Dudd

**SDGs:** 11, 12, 13

**Relevant to:** Environment Board

**Action:**

Continue the expansion across the city of the commercial waste improvement project.

**Lead area:** Property Assets and Infrastructure

**Cabinet lead:** Climate, Ecology, Waste and Energy – Cllr Kye Dudd

**SDGs:** 11, 12, 13

**Relevant to:** Environment Board

#### Performance metrics for this priority:

- **KPI 1:** Increase the percentage of household waste sent for reuse recycling and composting
- **KPI 2:** Reduce the residual untreated waste sent to landfill (per household)
- **KPI 3:** Reduce total household waste
- **KPI 4:** Reduce the number of incidents of fly-tipping that are reported and removed

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

ENV4

## Climate resilience

**Our Corporate Strategy vision:** 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.



**Building blocks:** Environmental Sustainability Resilience

### Actions for ENV4:

**Action:**

Continue to advance work on the Bristol Avon Flood Strategy, working with regional partners and the Environment Agency to develop the business case to secure funding for major flood risk management infrastructure. This will better protect thousands of existing homes, businesses, key transport routes, unlock land for up to 13,000 homes and generate billions of pounds in local benefits.

**Lead area:** Economy of Place

**Cabinet lead:** Strategic Planning, Resilience and Floods – Cllr Nicola Beech

**SDGs:** 1, 9, 11, 13

**Relevant to:** Environment Board

### Performance metrics for this priority:

- There are no additional performance metrics this year for this particular priority – progress tracking will be via the actions listed.

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.



ENV5

## Global leadership

**Our Corporate Strategy vision:** 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.



**Building blocks:** Environmental Sustainability Equality and Inclusion Resilience

### Actions for ENV5: Global leadership

**Action:**

Develop and maximise value from international relationships and partnerships that lead to funding, policy and technical collaboration. Use Bristol’s profile and engagement in international networks to influence global agreements and events such as COP 28\* and G7 Urban7\* that impact on the city.

**Lead area:** Policy, Strategy and Digital

**Cabinet lead:** Climate, Ecology, Waste and Energy – Cllr Kye Dudd

**SDGs:** 1, 2, 3, 4, 7, 10, 12, 13, 17

**Relevant to:** all One City Boards and the International Strategy Board

#### Performance metrics for this priority:

- There are no additional performance metrics this year for this particular priority – progress tracking will be via the actions listed.

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

#### City Outcome indicators for Environment and Sustainability theme

- **KPI 1:** Increase the percentage of citizens who have created space for nature (Quality of Life)
- **KPI 2:** Reduce the total CO<sub>2</sub> emissions in Bristol City (k tonnes)
- **KPI 3:** Increase the percentage of Bristol’s waterways that have water quality that supports healthy wildlife
- **KPI 4:** Increase the city’s tree canopy cover
- **KPI 5:** Improve street and environmental cleanliness (percentage of litter) ) to achieve B+ grade or better

## Theme 4: Health, care and wellbeing

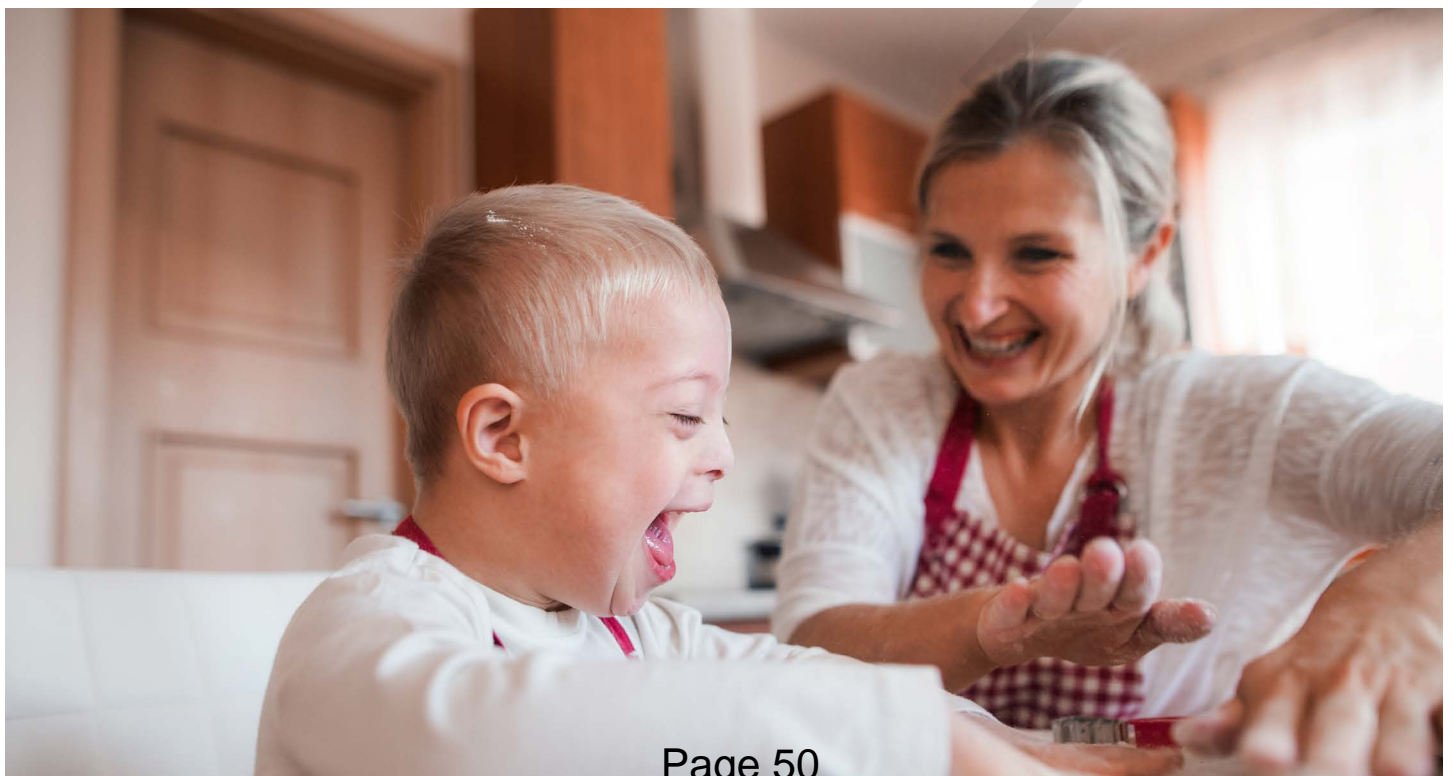
Tackling health inequalities to help people stay healthier and happier throughout their lives.

**There is clear evidence that social and economic inequalities lead to health inequalities. Inequality of income, in housing conditions, education and schooling, and workplace conditions can all lead to persistent stress and poverty that result in lower levels of wellbeing and more ill-health along with challenges for carers. We will take a public health approach to tackling health inequalities, focusing on preventative and early intervention approaches that are person-centred and rooted in communities. This includes taking a ‘Health in All Policies’ approach, meaning that whenever we develop a new policy we consider how we can pro-actively benefit people’s health and wellbeing.**

The need to deal with COVID-19 helped strengthen partnership working across the city, and we will continue to build on this to raise living standards and health outcomes for all, ensuring equity for the most deprived in the city as we work with partners to embed the Integrated Care System.

Adult social care continues to face significant demand and resource challenges in meeting care and support needs. This relates both to the impact on providers from rising costs as well as significant inflationary and workforce pressures. Cost pressures include increased numbers and cost of young people transitioning from children to adult services. We will continue to boost usage of technology enabled care, increasing social housing for people with care and support needs.

We are also taking steps to review our adult social care budget and what we pay external organisations to provide care services on our behalf, to ensure the services we provide are fair, affordable and represent good value. A wider review of how we resource the delivery of statutory services is also underway.



HCW1

## Transforming care

**Our Corporate Strategy vision:** 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.



**Building blocks:** Development and Delivery Equality and Inclusion Resilience World Class Employment

## Actions for HCW1: Transforming care

**Action:**

Develop and implement a new framework for commissioning adult care provision, that ensures people with care and support needs can access personalised support which meets their requirements and enables them to live independently.

**Lead area:** Adult Social Care

**Cabinet lead:** Adult Social Care and Integrated Care System – Cllr Helen Holland

**SDGs:** 3, 10

**Relevant to:** Health and Wellbeing Board

**Action:**

Work with partners across the Integrated Care System, NHS and VCSE sector to develop an Integrated Care strategy that looks to improve population health through prevention and addressing inequalities.

**Lead area:** Adult Social Care

**Cabinet lead:** Adult Social Care and Integrated Care System – Cllr Helen Holland

**SDGs:** 3, 10, 11, 17

**Relevant to:** Health and Wellbeing Board

**Action:**

Prepare for new Care Quality Commission regulatory framework for Adult Social Care departments to be implemented from April 2023. This will include evidencing our performance under four key themes: how we work with people, how we provide support, how we ensure safety within the system and leadership capability.

**Lead area:** Adult Social Care

**Cabinet lead:** Adult Social Care and Integrated Care System – Cllr Helen Holland

**SDGs:** 3, 10, 11, 17

**Relevant to:** Health and Wellbeing Board

**Performance metrics for this priority:**

- **KPI 1:** Reduce the percentage of contacts to Adult Social Care (aged 18–64) starting Tier 3 services
- **KPI 2:** Reduce the percentage of contacts to Adult Social Care (aged 65+) starting Tier 3 services
- **KPI 3:** Reduce the number of service users (aged 18–64) in Tier 3 (long term care) [snapshot]
- **KPI 4:** Reduce the number of service users (aged 65+) in Tier 3 (long term care) [snapshot]
- **KPI 5:** Increase the percentage of service users (aged 18–64) receiving Tier 3 (long term care) at home or tenancy [snapshot]
- **KPI 6:** Increase the percentage of service users (aged 65+) receiving Tier 3 (long-term care) at home or tenancy [snapshot]
- **KPI 7:** Increase percentage of BCC regulated CQC Care Service providers where provision is rated “Good” or better

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.



HCW2

## Mental health and wellbeing

**Our Corporate Strategy vision:** Alongside partners, increase mental health support and training to help tackle the causes of poor mental health and wellbeing such as adverse childhood experiences and trauma. Co-develop community and cultural assets that reduce inequalities and help build resilience. Make sure there is better integration across local mental health systems, with improved services and outcomes.



**Building blocks:** Equality and Inclusion Resilience

### Actions for HCW2: Mental health and wellbeing

**Action:**

Deliver the Thrive Bristol programme and our local suicide prevention action plan to improve mental health and wellbeing outcomes.

**Lead area:** Communities and Public Health

**Cabinet lead:** Public Health and Communities – Cllr Ellie King

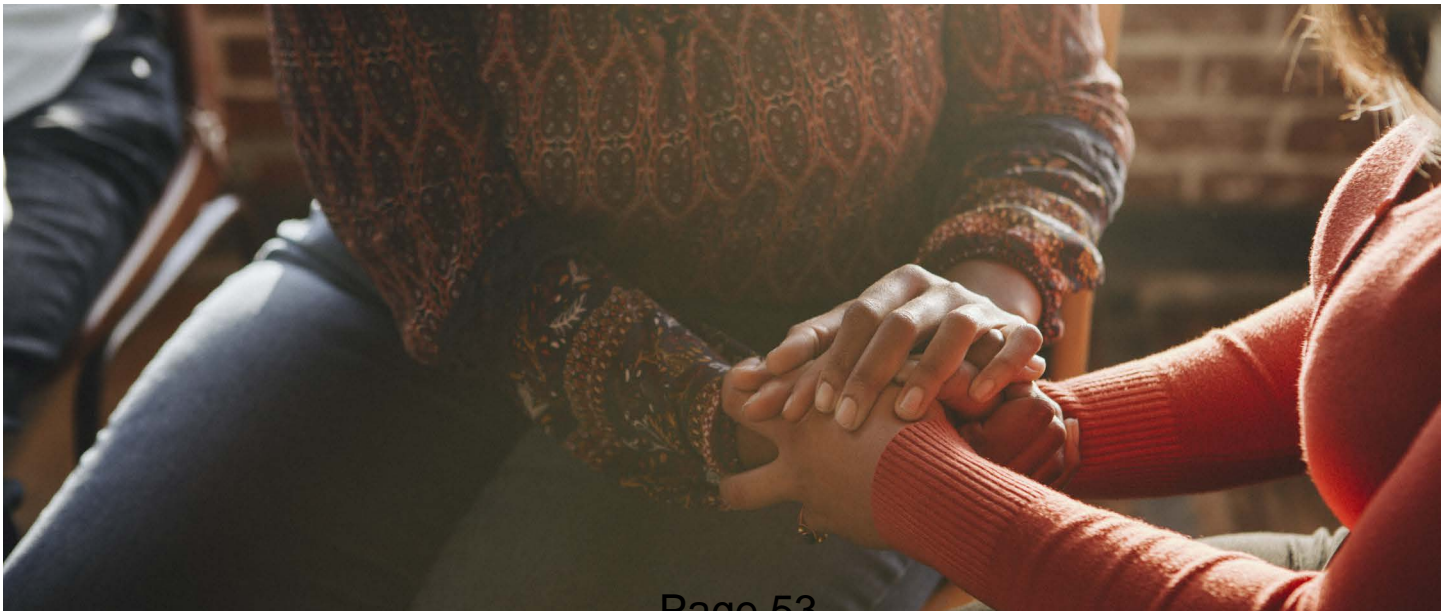
**SDGs:** 3, 10, 11

**Relevant to:** Health and Wellbeing Board

#### Performance metrics for this priority

- There are no additional performance metrics this year for this particular priority – progress tracking will be via the actions listed.

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.



HCW3

## Poverty

**Our Corporate Strategy vision:** Tackle the root causes of poverty, reducing the impact of social and economic disadvantage on the health of different groups of people. Take action to help 10,000 households in Bristol suffering from food insecurity, including access to culturally diverse, nutritional food and building on the success of being a Gold Sustainable Food City.



**Building blocks:** Development and Delivery Equality and Inclusion Resilience World Class Employment

### Actions for HCW3: Poverty

**Action:**

Building on Welcoming Spaces and our wider cost of living response, use our Household Support Fund\* allocation to continue to support a range of initiatives, including:

- provide targeted support for free school meals over the school holidays
- targeted support to assist those with No Recourse to Public Funds
- providing food and heating payments to care leavers and foster children
- supplementing our Local Crisis Prevention Fund\* to cover households not covered by targeted programmes
- combatting fuel poverty.

**Lead area:** Communities and Public Health

**Cabinet lead:** Public Health and Communities – Cllr Ellie King

**SDGs:** 1, 2, 3, 7, 16, 17

**Relevant to:** Homes and Communities Board

**Action:**

Develop and implement a damp and mould action plan that sets out the council’s approach toward dealing with damp and mould in our council housing stock. This will include reviewing our stock condition inspection plans and ensuring residents have assurances that we have a clear understanding and strong grip on damp and mould issues in our homes and are addressing risks to tenants.

**Lead area:** Housing and Landlord Services

**Cabinet lead:** Housing Delivery and Homes – Cllr Tom Renhard

**SDGs:** 1, 3, 11, 16, 17

**Relevant to:** Health and Wellbeing Board and Homes and Communities Board

**Action:**

Deliver actions to address food equality along with key partners to address food inequality in the city.

**Lead area:** Communities and Public Health

**Cabinet lead:** Public Health and Communities – Cllr Ellie King

**SDGs:** 1, 2, 3, 10, 17

**Relevant to:** Health and Wellbeing Board

**Performance metrics for this priority:**

- There are no additional performance metrics this year for this particular priority – progress tracking will be via the actions listed.

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

**City Outcome indicators for Health, Care and Wellbeing theme**

- **KPI 1:** Increase the percentage of adult social care service users who feel that they have control over their daily life
- **KPI 2:** Reduce the percentage of households which have experienced moderate or worse food insecurity (Quality of Life)
- **KPI 3:** Percentage of households in the most deprived areas using a food bank or charity in the last year (Quality of Life)
- **KPI 4:** Reduce the percentage of people in the 10 per cent most deprived areas of Bristol reporting poor mental wellbeing\* (Quality of Life)
- **KPI 5:** Reduce the life expectancy gap between men living in deprived and wealthy areas of Bristol
- **KPI 6:** Reduce the life expectancy gap between women living in deprived and wealthy areas of Bristol
- **KPI 7:** Increase the healthy life expectancy for men
- **KPI 8:** Increase the healthy life expectancy for women
- **KPI 9:** Reduce the suicide rate per 100,000 population

## Theme 5: Homes and communities

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

**Having a stable home and community to belong to are key to feeling positively connected to others and the city. We want everyone to be able to experience a community that is safe and healthy, helps them be an engaged citizen, and lead a meaningful collective social and cultural life. However, Bristol’s appeal as a desirable place to live and work has meant high house prices and high rents, making the city unaffordable for many. We know there are large and growing disparities and inequalities in fair access to a decent home for many people in Bristol.**

We have put housing at the heart of what we want to invest in and deliver. Project 1,000 is our ambitious expression of that. This year, we have also explored the challenge of high rents in the city through the One City Living Rent Commission, due to report in 2023. However, we know the pandemic and current cost of living crisis have further highlighted and reinforced existing inequalities. Areas of high deprivation may also be more polluted, have less green and healthy space, or reduced access to other areas of the city for work opportunities and social activities.

It isn’t just building homes that’s important: it’s how they and their supporting infrastructure, jobs and community spaces are created. It’s also where they are built, as prioritising brownfield locations in active travel areas will reduce the carbon price the planet pays.

The city is also rebuilding its thriving cultural and creative sector, so everyone has an equal chance to participate, to enjoy cultural assets, and to understand the history that has shaped Bristol to become the city it is today. We will seek to support grassroots and professional sports clubs to increase the level of resident participation in sport and physical activity in their everyday lives. Our parks programme will also help shape the future of Bristol’s parks and green spaces by providing healthy outdoor spaces for all residents to enjoy across the city. Through our Quality of Life survey, we know residents also want to feel safe in their communities. We will continue to take a zero-tolerance approach to abuse, or crime based on sex, disability, gender reassignment, race, age, religion, or sexuality.





HC1

## Housing supply

**Our Corporate Strategy vision:** 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.



**Building blocks:** Equality and Inclusion Resilience

### Actions for HC1:

**Action:**

Via Project 1000, our affordable housing delivery plan, continue to support the completion of the delivery of 1,000 affordable homes by 2024, building at least 2,000 homes each year. Work will include de-risking sites for disposal including to community-led housing, the direct delivery of new council homes and working in partnership with our third-party partners.

**Lead area:** Housing and Landlord Services

**Cabinet lead:** Housing Delivery and Homes – Cllr Tom Renhard

**SDGs:** 1, 7, 10, 11, 13

**Relevant to:** Homes and Communities Board

**Action:**

Improve how council and social housing is allocated via the implementation of the home choice allocation scheme. Seek to reduce the time council social housing is empty, reducing the reliance on out of city placements when required.

**Lead area:** Housing and Landlord Services

**Cabinet lead:** Housing Delivery and Homes – Cllr Tom Renhard

**SDGs:** 10, 11, 16

**Relevant to:** Homes and Communities Board

### Performance metrics for this priority

- **KPI 1:** Increase the number of private sector dwellings returned into occupation
- **KPI 2:** Reduce average re-let times (all properties)
- **KPI 3:** Increase percentage of major planning applications processed within 13 weeks or as agreed

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions. **Page 57**

HC2

## Low and zero carbon homes

**Our Corporate Strategy priorities:** 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.



**Environmental Sustainability** **Resilience**

### Actions for HC2: Low and zero carbon homes

#### Action:

Continue to increase the use of modern methods of construction and encourage key housing delivery partners to do the same, to deliver new homes that are sustainable and low carbon.

**Lead area:** Housing and Landlord Services

**Cabinet lead:** Housing Delivery and Homes – Cllr Tom Renhard

**SDGs:** 7, 11, 12, 13, 17

**Relevant to:** Homes and Communities Board and Environment Board

#### Action:

Deliver pilot and grant funded retrofit projects and use these pilots to help inform a wider rollout across our council and social housing stock.

**Lead area:** Housing and Landlord Services

**Cabinet lead:** Housing Delivery and Homes – Cllr Tom Renhard

**SDGs:** 7, 11, 12, 13, 17

**Relevant to:** Homes and Communities Board and Environment Board

### Performance metrics for this priority:

- **KPI 1:** Reduce the number of council homes with an Energy Performance Certificate (EPC) rating of D or lower
- **KPI 2:** Improve energy efficiency from home installations
- **KPI 3:** Reduce number of council houses on outstanding list for housing repairs

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

HC3

## Homelessness

**Our Corporate Strategy vision:** 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.



**Building blocks:** Development and Delivery Equality and Inclusion World Class Employment

### Actions for HC3: Homelessness

**Action:**

Increase provision and availability of supported housing, Housing First\*, ASC, Care leavers, and move on accommodation for single homeless clients. This will be supported by the Government’s Single Homelessness Accommodation Programme\*.

**Lead area:** Housing and Landlord Services working with Adult Social Care and Children’s Services

**Cabinet lead:** Housing Delivery and Homes – Cllr Tom Renhard

**SDGs:** 1, 8, 10, 11

**Relevant to:** Homes and Communities Board

**Action:**

Address the costs of temporary accommodation to the council and city, and in doing so, contribute to savings in adult social care and children’s services. Changes proposed include:

- reviewing how we assess those with greatest housing need
- developing small sites for modular homes
- exploring joint developments with Registered Providers
- ensuring we deliver timely homeless prevention measures.

**Lead area:** Housing and Landlord Services

**Cabinet lead:** Housing Delivery and Homes – Cllr Tom Renhard

**SDGs:** 1, 10, 11, 16

**Relevant to:** Homes and Communities Board

**Performance metrics for this priority:**

- **KPI 1:** Reduce the number of people sleeping rough on a single night in Bristol – Bristol City Council quarterly count
- **KPI 2:** Increase the number of households where homelessness is prevented
- **KPI 3:** Reduce the number of households in temporary accommodation
- **KPI 4:** Number of households moved on into settled accommodation

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.



HC4

## Disability

**Our Corporate Strategy vision:** 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.



**Building blocks:** Development and Delivery Equality and Inclusion

### Actions for HC4: Disability

**Action:**

Develop more sustainable travel options, including independent travel, for young people with special educational needs and disability aged 16–25 years.

**Lead area:** Children, Families and Safer Communities

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**SDGs:** 9, 10, 11

**Relevant to:** Homes and Communities Board

**Action:**

Improve and expand independent living by improving the delivery of aids and adaptations to the homes of disabled residents within our social and council housing stock.

**Lead area:** Housing and Landlord Services

**Cabinet lead:** Housing Delivery and Homes – Cllr Tom Renhard

**SDGs:** 9, 10, 11, 16

**Relevant to:** Homes and Communities Board

**Action:**

Work with partners in Housing Services and the NHS to deliver supported housing developments (including Extra Care Housing for older people) for people with care and support needs and enable adults with care and support needs to access their own tenancies in general needs housing.

**Lead area:** Housing and Landlord Services

**Cabinet lead:** Housing Delivery and Homes – Cllr Tom Renhard

**SDGs:** 9, 10, 11, 16

**Relevant to:** Homes and Communities, and Health and Wellbeing Board

### Performance metrics for this priority:

- **KPI 1:** Increase the number of people enabled to live independently through home adaptations

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

HC5

## Community participation

**Our Corporate Strategy vision:** 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.



**Building blocks:** Development and Delivery Equality and Inclusion Resilience

### Actions for HC5: Community participation

#### Action:

Work in collaboration with communities to foster community action and help create the conditions for a strong and sustainable community and voluntary sector with a particular focus on those experiencing the greatest inequity. This work will contribute to achieving the goals of the VCSE sector strategic plan\* that considered the future of the city's VCSE sector beyond the pandemic.

**Lead area:** Communities and Public Health

**Cabinet lead:** Public Health and Communities – Cllr Ellie King

**SDGs:** 10, 11, 16, 17

**Relevant to:** Homes and Communities Board

#### Action:

Continue the delivery of the Community Asset Transfer programme that results in community organisations operating and managing them.

**Lead area:** Property Assets and Infrastructure

**Cabinet lead:** Finance, Governance and Performance – Cllr Craig Cheney

**SDGs:** 3, 11

**Relevant to:** Homes and Communities Board

### Performance metrics for this priority:

- **KPI 1:** Increase the levels of engagement with community development work
- **KPI 2:** Increase the number of visitors to Bristol Museums Galleries and Archives
- **KPI 3:** Increase engagement with targeted community groups measured by number of targeted activities
- **KPI 4:** Numbers of citizens participating in community clear-ups per quarter
- **KPI 5:** Ratio of consultation response rate for the most and least deprived 20 per cent of Bristol citizens

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

### City Outcome indicators for Homes and Communities theme

- **KPI 1:** Increase percentage respondents who volunteer or help out in their community at least three times a year (Quality of Life)
- **KPI 2:** Reduce Anti-Social Behaviour incidents reported
- **KPI 3:** Reduce the percentage of people whose day to day life is affected by fear of crime (Quality of Life)
- **KPI 4:** Increase the number of new homes delivered in Bristol
- **KPI 5:** Increase the percentage of people who take part in cultural activities at least once a month (Quality of Life)
- **KPI 6:** Increase the number of affordable homes delivered in Bristol
- **KPI 7:** Total number of starts-on-site of affordable housing units, specialist or supported homes for the city

## Theme 6: Transport and connectivity

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

**We know that congestion, and its effect on air quality, is a major issue in Bristol and has an adverse impact on our inclusive economic growth. Inequality across the city exists in part due to the historic lack of good quality transport options available to connect citizens reliably and affordably to services, jobs, and each other. People living in more deprived areas often encounter worse air pollution, a higher proportion of traffic injuries, and live closer to major roads which cut across their communities.**

We have made progress in recent years. We have seen rising levels of public transport use in Bristol when other cities across the UK experienced a decline. However, there is still more to do. Alongside our regional partners and the West of England Combined Authority, we want to deliver an improved sustainable and resilient transport network. This will support Bristol's vibrant independent local centres and neighbourhoods, connecting people to an attractive and thriving city centre. To do this, our city needs to continue the transition to increased use of sustainable modes of transport, such as walking, cycling and



public transport. Adapting key routes will help us meet this challenge head on, as will continuing to improve the city's bus rapid transit scheme.

Our ambition is for Bristol to be a city of sustainable communities that combines housing, employment, retail, education, training and leisure functions, all linked by a strong public transport network. We know that both major infrastructure and changes in behaviour take time, but over the next year we will continue to make progress towards becoming a better-connected city that enables people to move around efficiently.





TC1

## Connectivity

**Our Corporate Strategy vision:** 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.



**Building blocks:** Environmental Sustainability    Equality and Inclusion    Resilience

### Actions for TC1: Connectivity

**Action:**

Improve connectivity across the city via planned transport projects. This will include mitigating the impacts of major housing schemes in the city such as Hengrove Park, Lockleaze and Bedminster Green and progressing plans for mass transit, working with regional partners..

**Lead area:** Economy of Place

**Cabinet lead:** Transport – Cllr Don Alexander

**SDGs:** 8, 9, 10, 11, 13, 17

**Relevant to:** Transport Board

**Action:**

Work with the West of England Combined Authority and central government on strategic corridor projects to address transport needs across the city. Examples include the A4 Bristol to Bath, A4 Portway, A38 South, Long Ashton and the city centre.

**Lead area:** Economy of Place

**Cabinet lead:** Transport – Cllr Don Alexander

**SDGs:** 8, 9, 10, 11, 13, 16, 17

**Relevant to:** Transport Board

### Performance metrics for this priority

- There are no additional performance metrics this year for this particular priority – progress tracking will be via the actions listed.

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

TC2

## Improved bus services

**Our Corporate Strategy vision:** Enable inclusion through better bus services. Work with partners to double frequency, improve safety and reliability, offer free travel to young people, move to a zero-emission bus fleet, and increase the number of routes so more places are served.



**Building blocks:** Environmental Sustainability Equality and Inclusion Resilience

### Actions for TC2: Improved bus services

**Action:**

Develop proposals for transport mitigations around the site of the new arena in north Bristol. These measures will mitigate the impact of the site on the local and regional road network.

**Lead area:** Economy of Place

**Cabinet lead:** Transport – Cllr Don Alexander

**SDGs:** 9, 11

**Relevant to:** Transport Board

**Action:**

Work with the West of England Combined Authority and neighbouring local authorities to create an enhanced partnership with bus operators.

**Lead area:** Economy of Place

**Cabinet lead:** Transport – Cllr Don Alexander

**SDGs:** 9, 11

**Relevant to:** Transport Board

#### Performance metrics for this priority:

- There are no additional performance metrics this year for this particular priority – progress tracking will be via the actions listed.

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

TC3

## Safe and active travel

**Our Corporate Strategy vision:** Support people to make positive changes in their travel behaviour so they can reduce car journeys, use cleaner vehicles and safely enjoy the health benefits of more active travel (such as walking and cycling) and cleaner air. Adapt transport infrastructure – such as increasing electric vehicle charging points – to support this change.



**Building blocks:** Environmental Sustainability Equality and Inclusion

### Actions for TC3: Safe and active travel

**Action:**

Use income generated from the Clean Air Zone, that will improve air quality in the city, to help fund transport projects that have safe and active travel at their heart.

**Lead area:** Economy of Place

**Cabinet lead:** Transport – Cllr Don Alexander

**SDGs:** 3, 11, 13

**Relevant to:** Transport Board

**Action:**

Develop active travel programmes and Liveable Neighbourhoods\* to ensure we are making best use of the public realm. This will include trialling elements of the East Bristol Liveable neighbourhood scheme.

**Lead area:** Economy of Place

**Cabinet lead:** Transport – Cllr Don Alexander

**SDGs:** 3, 11, 13

**Relevant to:** Transport Board

### Performance metrics for this priority:

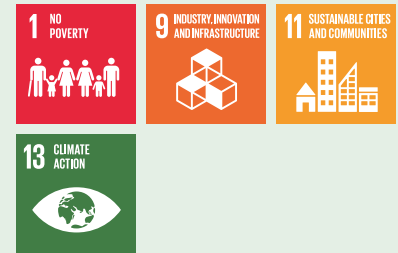
- **KPI 1:** Reduce the number of people killed or seriously injured in road traffic incidents

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

TC4

## Physical infrastructure

**Our Corporate Strategy vision:** 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.



**Building blocks:** Environmental Sustainability Equality and Inclusion Resilience

### Actions for TC4: Physical infrastructure

**Action:**

Deliver several major infrastructure works across the city to ensure they are safe and fit for purpose. This includes, but isn’t limited to, the stabilisation of Cumberland Road and works on Redcliffe Bridge, Gaol Ferry Bridge and Kingsweston Lane Bridge.

**Lead area:** Economy of Place

**Cabinet lead:** Transport – Cllr Don Alexander

**SDGs:** 9, 11

**Relevant to:** Transport Board

**Action:**

Implement the recommendations that are produced by the ongoing Harbour Review, including assessing the financial viability of Bristol Harbour.

**Lead area:** Management of Place

**Cabinet lead:** One City, Planning and City Design – Mayor Marvin Rees

**SDGs:** 6, 9, 14

**Relevant to:** Environment Board

### Performance metrics for this priority:

- **KPI 1:** Percentage of principal roads where maintenance should be considered
- **KPI 2:** Increase the satisfaction with the condition of road surfaces (National Highways and Transport Satisfaction Survey)

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

## City Outcome indicators for Transport and Connectivity theme

- **KPI 1:** Increase percentage of people who see friends and family as much as they want to (Quality of Life)
- **KPI 2:** Reduce the proportion of deaths attributed to particulate air pollution
- **KPI 3:** Reduce the percentage of people saying that traffic congestion is a problem in their area (Quality of Life)
- **KPI 4:** Increase the number of people travelling actively to work by walking and cycling (Quality of Life)
- **KPI 5:** Increase the percentage of monitoring sites that meet the annual air quality target for nitrogen dioxide
- **KPI 6:** Satisfaction with the local bus service
- **KPI 7:** Increase the number of journeys on Park and Ride into Bristol
- **KPI 8:** Increase the number of passenger journeys on buses
- **KPI 9:** Increase the number of public electric vehicle charging points

## 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.

**Being an effective development organisation means making substantial changes to our ways of working. In recent years, we have worked hard to get a stronger grip on our governance and to improve our approach to equality and inclusion.**

We have made good progress, but several challenges remain. The council is larger than most of its counterparts and it is not always more efficient or effective. We need to consider what the right size, shape and scale is for the city's future needs, streamline processes and target our limited resources to those most in need given the financial pressure we face.

Our financial challenges will affect our ability to carry out all the activities we want to and may affect our ability to provide the services we want in the years to come. The process of making our organisation smaller, do less and focus in on its

priorities, while improving efficiency, is at the heart of our corporate plan for the coming year.

However, throughout the pandemic we learned many lessons we can build on going forward. We demonstrated our ability to be adaptable, respond quickly and work in a joined-up, cohesive way for the benefit of citizens. We have strengthened our partnerships in the city and have become united more closely around common goals. We have sought to change our ways of working and embraced innovative technology at a pace we have never achieved before. And we have worked more closely and inclusively with our communities and more effectively with the voluntary, community and social enterprise sector. The council can now build further on this work as we prepare for a change to a new committee model of governance from May 2024.



EDO1

## One City

**Our Corporate Strategy vision:** Use a One City Approach to take a collective, partnership-focused approach to city leadership. Enable strong civic participation and the joining-up of activities by partners towards our common goals. Work to convene, build and exert regional, national, and international influence to advocate for the city and attract appropriate investment.



**Building blocks:** Development and Delivery   Environmental Sustainability   Equality and Inclusion  
Resilience   World Class Employment

### Actions for EDO1: One City

**Action:**

Continue to work with city partners and the mayoral commissions to deliver a wide range of citywide actions including the One City plan’s refresh in 2023 and the top three goals that will derive from this work.

**Lead area:** Policy Strategy and Digital

**Cabinet lead:** One City, Planning and City Design – Mayor Marvin Rees

**SDGs:** 11, 16, 17

**Performance metrics for this priority:**

- There are no additional performance metrics this year for this particular priority – progress tracking will be via the actions listed.

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

EDO2

## One Council

**Our Corporate Strategy vision:** 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.



**Building blocks:** Development and Delivery

### Actions for EDO2: One Council

**Action:**

Continue to work across the organisation to embed the ‘Health in All Policies’ approach to enhance the wider factors which determine good health and maximise positive health outcomes. As part of this, develop an approach to ensure all our policies consider their impact on health.

**Lead area:** Communities and Public Health

**Cabinet lead:** Public Health and Communities – Cllr Ellie King

**SDGs:** 3, 10

**Action:**

Continue to improve our IT and digital services across the council by running our Digital Transformation Programme and teaming up with a new Digital Strategic Partner to support its delivery and bring fresh ideas for future improvements.

**Lead area:** Policy, Strategy and Digital

**Cabinet lead:** Finance, Governance and Performance – Cllr Craig Cheney

**SDGs:** 9, 16

**Action:**

Restructure and redesign our corporate support services to deliver ambitious savings targets that help address our budget challenge. Maintain a safe level of service to support the delivery of statutory and regulatory obligations, our highest council priorities, and our savings programmes. Support for discretionary work will be reduced and may stop.

**Lead area:** Policy, Strategy and Digital

**Cabinet lead:** Finance, Governance and Performance – Cllr Craig Cheney

**SDGs:** 12, 16



## KPIs to measure this Priority:

- **KPI 1:** Improve the percentage channel shift achieved for Citizens Services overall
- **KPI 2:** Increase percentage of all Equality Action Plan actions reporting expected progress (or better)
- **KPI 3:** Maintain appropriate level of staff turnover

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

EDO3

## Employer of choice

**Our Corporate Strategy vision:** 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.



**Building blocks:** Development and Delivery   Equality and Inclusion   World Class Employment

## Actions for EDO3: Employer of choice

### Action:

Refresh the Workforce Strategy and provide a programme of activity that supports the resilience and development of an inclusive workforce.

**Lead area:** Workforce and Change

**Cabinet lead:** Finance, Governance and Performance – Cllr Craig Cheney

**SDGs:** 8, 16

**Relevant to:** Economy and Skills Board

## Performance metrics for this priority:

- **KPI 1:** Reduce the race pay gap
- **KPI 2:** Reduce the gender pay gap
- **KPI 3:** Reduce the average number of working days lost to sickness (BCC)
- **KPI 4:** Increase the percentage of BCC staff who live in the 10 per cent most deprived areas of the city (of those living in Bristol)
- **KPI 5:** Increase the percentage of young people (16–29 years-old) in the council's workforce

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

EDO4

## Data driven

**Our Corporate Strategy vision:** Improve our ethical and inclusive use of research, data, insights and information to become more data-driven and evidence-led when making decisions.



**Building blocks:** Development and Delivery Equality and Inclusion

### Actions for EDO4: Data driven

#### Action:

Complete our Data and Insights Programme and take the learning from this in to our business-as-usual service. Provide leaders and council teams with better insights and data tools to support evidence-led decision making and performance management.

**Lead area:** Policy, Strategy and Digital

**Cabinet lead:** Finance, Governance and Performance – Cllr Craig Cheney

**SDGs:** 4, 11, 16

#### Action:

Develop and procure a Data Academy to help improve data literacy and practice across the council. Alongside training and support to facilitate wider roll out of Power BI\* throughout the organisation

**Lead area:** Policy, Strategy and Digital

**Cabinet lead:** Finance, Governance and Performance – Cllr Craig Cheney

**SDGs:** 4, 8, 9, 16

#### Performance metrics for this priority:

- There are no additional performance metrics this year for this particular priority – progress tracking will be via the actions listed.

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

EDO5

## Good governance

**Our Corporate Strategy vision:** 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.



**Building blocks:** Development and Delivery Resilience

### Actions for EDO5: Good governance

**Action:**

Prepare the organisation for its change to a committee model of governance.

**Lead area:** Legal and Democratic Services

**Cabinet lead:** Finance, Governance and Performance – Cllr Craig Cheney

**SDGs:** 16, 17

**Action:**

Review and refresh our IT governance structure and policies to make improvements identified as required from past audit activity. Take a risk-based approach, focusing initially on improving assurance around cyber-security and resilience.

**Lead area:** Policy, Strategy and Digital

**Cabinet lead:** Finance, Governance and Performance – Cllr Craig Cheney

**SDGs:** 9

**Action:**

Deliver a programme of workforce and change activities to support our priority actions. This includes specialist support for delivering transformation and savings effectively and upskilling and developing managers to become empowered and accountable.

**Lead area:** Workforce and Change

**Cabinet lead:** Finance, Governance and Performance – Cllr Craig Cheney

**SDGs:** 8, 9

**Performance metrics for this priority:**

- **KPI 1:** Increase the percentage of agreed management actions implemented within agreed timelines
- **KPI 2:** Increase the percentage of invoices paid on time (date received)
- **KPI 3:** Reduce the percentage of complaints escalated from Stage 1 to Stage 2
- **KPI 4:** Increase the percentage of corporate FOI requests responded to within 20 working days

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

EDO6

**Estate review**

**Our Corporate Strategy vision:** 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.



**Building blocks:** Development and Delivery Environmental Sustainability

**Actions for EDO6: Estate review**

**Action:**

Continue to implement the Corporate Landlord model. Focus on progressing with the office and depot rationalisation workstreams in order to deliver revenue savings.

**Lead area:** Property Assets and Infrastructure

**Cabinet lead:** Finance, Governance and Performance – Cllr Craig Cheney

**SDGs:** 9, 11, 13, 16, 17

**Action:**

Continue to deliver the wider disposals programme and support generating capital receipts.

**Lead area:** Property Assets and Infrastructure

**Cabinet lead:** Finance, Governance and Performance – Cllr Craig Cheney

**SDGs:** 9, 11, 13, 16, 17

### Performance metrics for this priority:

- **KPI 1:** Reduce the council’s direct carbon dioxide equivalent emissions from buildings (in tonnes)
- **KPI 2:** Reduce the council’s direct carbon dioxide equivalent emissions from fleet vehicles (in tonnes)

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

### City Outcome indicators for A Development Organisation theme:

- **KPI 1:** Increase the satisfaction of citizens with our services (Quality of Life)
- **KPI 2:** Increase the percentage of people who think that the council provides value for money (Quality of Life)
- **KPI 3:** Increase the percentage of colleagues who would recommend the council as a good place to work

# Glossary

## Introduction

**Building Blocks:** The core principles that we call our “building blocks”. These affect all our priorities and influence everything we do. They are what is most important to us, and they are chosen based on evidenced needs and our organisational values. We reflect these building blocks across our Corporate Strategy and Business Plan.

## Children and Young People

**Alternative Learning Provision:** An education setting provided for pupils who cannot access mainstream schooling for reasons including exclusion or behavioural issues

**Attainment 8:** The total score obtained by a pupil for their 8 GCSE results

**Bristol Inclusion and Fair Access Panel:** This is the board that exclusions and school moves go through that is school facing and manages this process. [Fair Access Protocol](https://www.bristol.gov.uk/fair-access-protocol) (bristol.gov.uk)

**Children Living in Poverty:** Nationally published figure relating to living in poverty taking in to consideration housing costs

**Delivering Better Value Programme:** Programme aimed at increasing parental confidence in mainstream schools

**Early Education Entitlement Provision:** All three and four year-olds, and eligible disadvantaged two year-olds, are entitled to 570 hours of government-funded early years provision a year

**EET:** Education, Employment and Training

**EHCPs:** Education, health, and care plans

**Family Outcomes:** A set of shared outcomes for vulnerable families created locally by a range of different organisations and agencies

**Family Hubs:** A model of providing a range of family support services in one place. Services cover families with children and young people aged 0–19 years-old (0–25 years-old for SEND children and young people)

**Keeping Bristol Safe Partnership:** A group of organisations working together to keep adults, children, and communities safe across Bristol. The Keeping Adults Safe Delivery Group focuses on adults within the partnership. Together, they create policies to help people to report, investigate and stop abuse, supported by Adult Care Team Managers

**Local Area Inspection:** An independent inspection carried out by OFSTED

**Ofsted Ratings:** Ofsted is the Office for Standards in Education, Children’s Services and Skills. They inspect services providing education and skills for learners of all ages.

Grade 1: Outstanding

Grade 2: Good

Grade 3: Requires Improvement

Grade 4: Inadequate

**September Guarantee:** Government legislation that requires local authorities to find education and training places for 16- and 17-year-olds.

**Supporting families:** A national programme supporting vulnerable families address multiple, complex problems

**Trauma Informed Programme:** Recognizing the impact of trauma upon a patient whilst working to develop trust, safety and collaboration to avoid re-traumatisation

**Refugees:** A person who has fled war, violence, conflict, or persecution and have crossed an international border to find safety in another country

**Youth Zone:** A dedicated facility offering a range of activities and services for children and young people

## Economy and Skills

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**Building Bristol Initiative:** A service to support local developers who are preparing planning applications so they can also create robust employment and skills plans.

**Living Wage:** A wage that is high enough to maintain a normal standard of living.

**Talent Pathway Programme:** The expansion of what was originally the South Bristol Talent Pathway Programme. The wider programme will have a focus on the food and hospitality sector

**Temple Quarter Enterprise Zone:** A major redevelopment of 130 hectares of unused land around Temple Quarter and St Philip's Marsh which aim to provide 10,000 new homes and 22,000 jobs.

**UK100:** A network of local government leaders committed to tackling the major challenges associated with climate change

**Untreated waste:** Any waste which has not been adequately processed via some form of waste management such as recycling or composting

## Environment and Sustainability

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**Biodiversity:** The variety and variability of plant and animal species within a particular habitat

**C40:** A global network of mayors (representing 97 cities) taking action to confront the climate crisis

**Carbon Footprint:** The amount of carbon dioxide released into the atmosphere as a result of the activities of a particular individual, organisation or community

**Carbon Neutral:** The process of achieving net-zero carbon emissions through changes such as investment in sustainable energy and increasing tree canopies

**City Leap:** A partnership between Bristol City Council and private enterprises to finance a range of renewable and sustainable energy projects across the city

**COP28:** The 2023 United Nations Climate Change Conference taking place in Dubai in November and December

**Ecological Emergency Action Plan:** Bristol's Ecological Emergency Action Plan is how the council will protect species, restore habitats, and embed nature into decision-making. It sits alongside the councils' wider environmental efforts and takes us up to 2025.

**Urban7:** The U7 Group is chaired by the U7 Secretariat consisting of ICLEI – Local Governments for Sustainability and the Global Parliament of Mayors (GPM) as well as the city association from the country leading the G7 that year.

## Health, Care and Wellbeing

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**Community Mental Health Framework:** A framework for modernising community mental health services to ensure patients are given more control over the mental health support they receive

**Extra Care Housing:** Extra care housing, sometimes known as assisted living, is for older people with care and support needs who want to be active and independent

**Gold Sustainable Food City:** An independent award recognising a place's commitment to addressing food inequality, waste and sustainability

**Health in all Policies:** Considering the wider impact on health when shaping public policy in all areas (e.g., transport, housing)

**Integrated Care Board:** A statutory organisation that brings NHS and Care Organisations together locally to improve population health and establish shared strategic priorities within the NHS.

**Integrated Care System:** A collaboration of NHS, local authorities and other partners which organises health and social care in a joined-up way across a region

**Tier 3 Care:** Refers to longer term adult social care interventions such as supported accommodation or residential care

## Homes and Communities

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**EPC:** An Energy Performance Certificate that rates the energy efficiency and environmental impact of a property

**Household Support Fund:** The Household Support Fund is money from the government that we use to help low-income households with food and fuel poverty

**Housing First:** A homelessness intervention strategy, aimed at people with multiple and complex needs, particularly rough sleepers. It provides access to permanent housing as a starting point to help tackle their non-housing needs as well

**Living Rent:** The introduction of caps to rent prices, or other potential levers, in order to ensure living in Bristol is affordable for all

**Local crisis prevention fund:** Support for those in financial crisis by: providing emergency payments for food; supply household goods if you can't afford basic furniture or white goods, like a fridge or a cooker

**Local Plan:** A local guide to what can be built and the future pattern of development within an area

**Modern Method of Construction:** A wide term, embracing a range of offsite manufacturing and onsite techniques that provide alternatives to traditional house building

**Single Homelessness Accommodation Programme (SHAP):** A fund to deliver homes and support services for people sleeping rough or at risk of sleeping rough

**Voluntary and community sector strategic plan:** [Designing a new social reality:](#) A review on the future of the Bristol Voluntary, Community and Social Enterprise sector beyond COVID-19

## Transport and Connectivity

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**Active Travel:** Refers to journeys being made by physical active means, like walking or cycling

**Liveable Neighbourhoods:** Liveable neighbourhoods are areas of a city that are improved to be people-centred and 'liveable'

**Mass Transit:** The process of moving a high volume of people across a wide area using a system of shared transport modes such as trains or buses

**Strategic Corridor:** Refer to key transport routes whereby a significant number of people travel across the city or into the wider region

**West of England Combined Authority:** Is a combined authority consisting of the local authorities of Bristol, South Gloucestershire and Bath and North East Somerset. Its powers focus mainly on transport, innovation, employment and skills, the environment and housing

## Effective Development Organisation

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**Employer of Choice:** An organisation's ability to attract and retain the best candidates with a desirable company culture, leadership style, and employee engagement

**Equality Action Plan:** A plan to eliminate discrimination, advance equality of opportunity and foster good relations in all areas of our work so that diverse people can participate, exercise voice and influence, and benefit from our work

**One City Approach:** Describes the process of bringing a variety of partners together to commit to a set of shared goals for the city

**Power BI:** An interactive data visualization software product

You can request alternative formats of this document by calling **0117 922 2848**

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## Bristol City Council - Performance Framework 2023/24

**Note – the below draft Performance Framework is focussed on Business Plan reporting and is currently under review; key aspects may change in April 2023 as BCC priorities are evolving.**

### Background

The current and coming year will see the Council facing some significant financial challenges. This will inevitably mean that some of the things we had intended to deliver or indeed continue to deliver, will be affected and in some cases will cease or be scaled back. There will be a necessary focus on delivering the exacting programme of financial savings that have been agreed by the Mayor and Full Council. This will be a parallel focus throughout the year ahead and is reflected in the Annual Business Plan.

The Bristol City Council (BCC) [Corporate Strategy 2022-27](#), which was published during the Spring of 2022, provides a framework for our annual [Business Plan](#); the document setting out what we (BCC) are planning to achieve in the related municipal year. There are 7 Themes within the Corporate Strategy framework, each with 3 to 6 Priorities (32 Priorities in total).

During the course of 2023/24 we intend to continue moving towards increased utilisation of Power BI and interactive self-serve tools for managers, in doing so enabling a more instant understanding of the data that underpins their performance. This will allow for further discussions at a Divisional/Directorate level without waiting for more formal performance reports to be submitted. This new technology should enhance and complement our existing performance reporting arrangements

One of the products which we are seeking to develop is a performance scorecard, which aims to bring together data from currently disparate systems (Finance, HR, Performance, Citizens Services, Audit, Risk and others) to provide a holistic overview of operational performance for all managers, while also assisting in the scrutiny of individual service areas at EDM and CLB. This will offer a more rounded view of performance generally, however it is to be acknowledged that this will be in addition to the more detailed reports that will continue to be submitted from each of these areas.

This document will now summarise how Bristol City Council will track how well it is performing against the Themes and Priorities as set out in the Corporate Strategy 2022-27, and includes:

- A. An overview of the governance and performance management arrangements for 2023/24
- B. Performance reporting plans
- C. Performance metrics for the annual Business Plan

### A/ Overview of performance management arrangements 2023/24

#### Business Plan

This is the engine room of delivery around the Corporate Strategy and is largely drawn from a combination of Service Plans, Director Summaries and the PMO pipeline.

The Business Plan comprises a specific and clearly understood range of activity and actions that BCC intend to carry out over the coming 12 months in order to deliver each of the Corporate Strategy priorities. Each priority contains a maximum of three actions to keep ambition manageable and focused. An assessment of the priorities show that many do not readily lend themselves to pure metrics, and as such a combination of actions *and/or* metrics is used to show our performance throughout and over the year. This represents an approach where the primary focus is now on actively tracking actions, alongside more traditional metrics, to demonstrate that BCC is delivering the things it has said it will.

These actions and metrics have been agreed by our senior leadership team (Corporate Leadership Board - CLB), ratified by Full Council, and will best reflect how we are progressing against our stated ambitions. All metrics listed have associated aspirational targets, which will be shown in our Targets 2023/24 document (*link when available*).

This performance framework focuses on three main component parts:

### **1/ City Outcomes – Corporate Strategy Theme level City Outcome Measures**

#### **2a/ Business Plan measures – Corporate Strategy Priority level Performance Metrics**

#### **2b/ Business Plan measures – Corporate Strategy Priority level Actions**

**1/ City Outcomes** – these are generally annual indicators centred on the 7 Corporate Strategy Themes. They are primarily outcome-focused measures that are longer term in nature and slower moving, reporting annually (often in arrears) and look to assess the overall 'health of the city', as opposed to specific Council performance.

For the City Outcomes, we have set 5-year targets in line with the timeframe of the Corporate Strategy.

**2/ Business Plan measures** – the engine room of Corporate Strategy delivery, tracked quarterly.

As described, within each Corporate Strategy Theme sit a number of related Priorities which flow through to the annual Business Plan. Each Business Plan Priority contains up to three actions that the Council intends to deliver over the coming 12 months, and most though not all contain separate performance metrics. Several Priorities do not readily lend themselves to metrics.

A combination of tracking actions and/or performance metrics will be used to show progress throughout the year against each Theme/Priority. This blended approach includes quarterly management updates on progress against stated actions, alongside the more data-driven updates against our key performance metrics.

More detail around our Priority level measures is as follows:

#### **a) Business Plan Priority performance metrics**

These are primarily quarterly measures\* centred on our Corporate Strategy Priorities, with direct data available to measure progress throughout the year. These are also the metrics the Council has more direct responsibility over, and so will be used to measure Council performance rather than the overall health of the city. *Please note that these metrics are not in place to measure Priority Actions – these Actions have their own reporting criteria (please see b) below).*

\*Performance metrics will be reported quarterly where data is available; if metrics are annual (when data is only available once a year), a quarterly narrative on progress will be sought until any figure is made available.

#### **b) Business Plan Priority Actions**

Progress updates for Priority Actions will also be reported on quarterly, whilst noting that some actions may be achieved before year-end. This will provide consistent reporting on all Priorities, including those without specific quantitative metrics, and will provide a more rounded view of the Council's performance.

## **B/ Performance reporting**

### **1/ Business Plan thematic focus**

- a. There is a strong focus on the Corporate Strategy Themes which flow into the Business Plan, with each Theme being led by a BCC Director. Each of these Thematic Leads will work with a Performance Advisor/Business Partner through quarterly Performance Clinics, in order to both drive ambition and

to resolve/unlock issues which are impacting negatively on achieving our stated goals. Clinics should therefore be seen as the primary mechanism through which BCC scrutinises its corporate performance. Clinics also provide a more general framework within which direction and accountability in meeting the aims of the Corporate Strategy are established.

- b. Formal Performance reports, which emerge from Thematic Clinics, will then progress through the Council's pathway, beginning at the Executive Director Meetings (EDMs) before going through to Corporate Leadership Board (CLB) to agree recommendations before moving as information to Members (Cabinet Board and Scrutiny). For Directorate level EDMs, reports will focus on the measures relevant to that Directorate only, while Scrutiny Commissions will get reports based on their individual remits (more detailed information on Scrutiny is contained in section 5. below)

## **2/ Quarterly reporting**

Managers responsible for individual Business Plan actions and performance metrics will provide quarterly updates / narrative for inclusion in the seven Themed reports. The summation of this will see Performance Advisors, working with the Director Lead (or their representative) for each Corporate Strategy Theme, host a quarterly Performance Clinic at which progress against actions and data for that Theme is reviewed. This would also extend into business challenges, solutions and use of other insight or inputs. Directors and relevant managers would sit down with advisors as "critical friends" to consider key performance issues, solve challenges and course correct if needed. Where progress is not as anticipated, plans will be put in place to draw on resource from across the wider organisation where appropriate. A brief written update on each Theme will then be prepared by the respective lead/sponsor.

## **3/ Annual reporting**

At year end, an additional summary assessment will be published that sets out progress against all seven Themes and related Priorities, to follow shortly after the final Quarter 4 progress reports have been issued. This summary will be derived from conversations with all of the Corporate Strategy Theme Leads, where they will be asked to look back at the year and pick some pertinent points for inclusion (highlights/successes/unresolved challenges) in order for the Head of Insight Performance & Intelligence (IPI) to prepare a narrative around what this information means to BCC and for the city more generally. This annual report will then be published (either as an addendum to the following year's Business Plan or as a standalone document).

## **4/ Divisional 'Business as Usual' activity**

It is recognised that a broad range of activity will be carried out across the Council's divisions and services that is considered "business as usual", and not directly related to our Themes and/or Priorities. This is where the implementation of the Power BI-driven performance scorecard will come into play. This will be an Officer-only performance management tool and therefore not subject to explicit scrutiny by Members or the public. It is being established to both provide essential information and business intelligence around core performance and also to support CLB and Directors in accessing more cohesive and joined-up insights into the mechanics of Divisional activity, utilising more operational and granular data to do so.

Day-to-day performance will be managed by individual Directors and their Heads of Service, supported where possible by a Performance Advisor from IPI who will act as a business partner and critical friend, helping provide constructive challenge, insight and assurance.

## **5/ Scrutiny Commissions**

A key relationship in this process is Scrutiny. Due to the strong performance focus on the Corporate Strategy Themes, performance metrics for each Scrutiny Commission will be formally reviewed and linked to the related remit of each Commission. Currently these are tied to the Directorate structure that was in place in 2018. Performance Advisors (supported by contributions from officers in relevant services) will provide a written overview of performance in advance of the Scrutiny meetings. The Scrutiny Chair will be asked to identify key lines of enquiry to explore further at the meeting and relevant officers (or Theme lead) will then attend to update and take questions from the Scrutiny committee members.

## **6/ Targets**

Targets help us to focus on what we want to achieve and tell us whether our objectives are being progressed as we would hope. Performance targets should be SMART (Specific, Measurable, Achievable, Relevant and Time-specific).

Targets for 2023/24 will be published in July 2023 and are informed by the 2022/23 year-end results. They are agreed by CLB and will be published on our [Performance](#) page.

## **C/ Suite of performance measures 2023/24**

The proposed suite of Business Plan measures is drawn from existing metrics, new metrics or new actions designed to monitor progress against the Corporate Strategy Themes and Priorities.

Compilation of the measures was led by the Insight, Performance and Intelligence team based on the Corporate Strategy Themes and Priorities, as well as drawing from Service Plans and Director Summaries for the coming year. These have been reviewed and updated through discussions with Managers, Directors, Cabinet leads and Scrutiny members.

Thematic City Outcomes and Priority-level performance metrics / actions are listed under each Theme and Priority in the Business Plan 2023/24 (and will be included on the Targets 2023/24 document published in July 2023).

# Corporate Business Plan and Performance Framework 2023



## Scrutiny Members Workshop – Feedback report (March 16 2023)

### Background

On March 16<sup>th</sup> 2023, officers from the Policy and Public Affairs team and the Performance & Intelligence team held a workshop with members of the Bristol City Council Scrutiny Commissions. Every Councillor who has a role on a Scrutiny Commission was invited to take part in the workshop and 14 Councillors attended.

Members were provided with a short introduction by the Director for Policy, Strategy and Digital (Tim Borrett) about how the Business Plan had been assembled and what other strategies and documents had been considered in developing it.

Councillors were split into three groups and given time (approx 2.5hrs) to review the proposed measures and actions. Officers from the Business Plan team were present to facilitate discussion. Councillors were given the opportunity to comment on individual actions and metrics, and where they wished, RAG-rate the relevant actions using materials provided.

### Feedback assessment process

Following the workshop, members of the Business Plan team reviewed the comments received. Some feedback has been directly incorporated in the Business Plan, as set out below.

For other areas of feedback, it has not proved feasible to incorporate into the Plan for 2023/24 due to timeframes given the requirement to focus on activity in the next financial year. Comments on the specific policy direction of actions or measures were not included as they were considered not in scope for the purpose of the corporate Business Plan.

The Business Plan is a thematic summary of top-level actions and the most important measures of our success only. Therefore, the scrutiny and reporting of specific council actions will be on a case-by-case basis throughout the year.

### Theme specific feedback

#### Children and Young People

- ❖ In **CYP2**, there was a suggestion to include support for employment as part of the pathways of support for children with care and support needs. A reference to employment has now been included. This Action now spans adults, children's and education services, with children services identified as the lead.
- ❖ Mention of the Youth Zone has now been included in the Plan under a new Action for **CYP4**.
- ❖ In relation to **CYP3**, there was a broad discussion in one workshop group about ensuring a more even distribution across schools in relation to the cohorts of pupils who attend e.g. the numbers of pupils per school who receive free school meals. School places are offered based on each school's admissions criteria and this can include a catchment area, whether a child has siblings already at the school or the distance between school and home. School places are requested by parents through the admission process and have to be offered on spaces available at schools requested, and preferably along the lines of the first, second or third preference that the parents request.
- ❖ Regarding **CYP4**, there was discussion about the role of the universities in this theme. Whilst outside the scope of the Business Plan, partnership activity including a forthcoming Civic University Agreement will seek to capture partner input to this area, including higher education institutions in the city.

#### Economy and Skills

- ❖ Under **ES1**, officers explored adding specific reference to Filwood Broadway in the example list of regeneration projects. Feedback from services was that this project sits under Housing

Delivery control and is not part of the regeneration work the corporate priority relates to. There are different governance processes that risked confusion if such projects were grouped together for reporting.

- ❖ There was a suggestion to change **KPI1** so the council is aiming for 0% rather than a reduction in the percentage of young people of academic age 16 to 17 years who are NEET & destination unknown. Feedback from the Performance Team was that the corporate Business Plan should not set unrealistic or non-credible targets. The council also does not state targets in the Business Plan itself as these are set and published separately.
- ❖ Comments on **ES2** included that the Business Plan should reference the Future Bright programme. As this is a programme funded and run by the West of England Combined Authority, in partnership with the council, officers have not included this reference.
- ❖ The workshop highlighted a lack of overall actions related to culture and Bristol Beacon. This has now been reflected with a **new Action in ES3** that references cultural activity the council and partners deliver across the city, including specific mention of the re-opening of the concert hall.
- ❖ There was a suggestion to move **KPI2** "*Increase the number of organisations in Bristol which are Living Wage\* accredited*" to City Outcomes – this has now been reflected.
- ❖ On **ES4**, Members referenced the lack of activity around wrap around childcare. All schools are encouraged to make their facilities available for use by the wider community. Officers are reviewing feedback to inform our ongoing discussions with the maintained schools in the city.
- ❖ Members sought clarity on whether **KPI5** was referencing procurement spend only for the council or wider city. Officers can confirm this is for the council only. This performance indicator measures the percentage of the council's overall procurement expenditure committed to SME's. The aim is to support our policy to ensure that SMEs have the opportunity to bid for and win council contracts.

#### Environment and Sustainability

- ❖ There was a suggestion from Members to add a **KPI** measuring biodiversity on private land compared to the current KPI council owned land. Feedback from services indicates that whilst the Council seeks to lead by example, due to finite resources, we are unable to actively engage with external organisations in order to facilitate management of their land for nature.
- ❖ Members also queried why there were not more targets around **Scope 3 emissions**. For Scope 3, which includes our procured goods and services and some services we provide, like social housing, it is much more difficult to secure accurate and comprehensive data. The services have estimates for each of the key areas but it would not be appropriate to set targets for them at this point in time.
- ❖ Members wished to explore a **KPI** regarding measurement of the tree canopy or a measurement about how much canopy the Council is protecting. The measurement methodology for the 2022-23 KPI : *Increase the city's tree canopy cover* is being finalised at the West of England scale and it is hoped a percentage of tree canopy cover can be reported for 2022-23. The KPI will continue in 2023-24.
- ❖ On **ENV5**, the suggestion to reference COP28 has now been included.
- ❖ Regarding **ENV4**, Members felt there were actions missing regarding heat events. The Business Plan team will review activity in this area ahead of the next Business Plan for 2024/25.

#### Health, Care and Wellbeing

- ❖ Members expressed concern by the lack of reference to fuel poverty – this has now been added to a **revised Action in HCW3**.
- ❖ Regarding a KPI for **HCW3**, a suggestion was to move to an indicator of zero rather than an overall reduction in the suicide rate per 100k. Feedback from the Performance Team was that the corporate Business Plan should not set unrealistic or credible targets and this KPI has not been changed. The suicide rate is measured per 100,000 people.
- ❖ On **HCW2**, Scrutiny Councillors were keen to explore more funding opportunities to enable community support activity. The Business Plan team will work with services on this suggestion ahead of the development of Business Plan 2024/25.
- ❖ There was a request to add a **new KPI** regarding reducing the number of Council houses on the list of housing repairs that remain outstanding. A **new KPI Reduce number of council houses on outstanding list for housing repairs** has been agreed for 2023-24.
- ❖ On city-wide outcomes, on **KPI5 / KPI6**, Members suggested a change in focus to 'increase life expectancy in the lowest wards'. On consultation with services, officers have now changed

this to read “Reduce the life expectancy gap between men living in deprived & wealthy areas of Bristol”.

### Homes and Communities

- ❖ A **new Action** has been added for the council to prepare for new Care Quality Commission regulatory framework for Adult Social Care departments to be implemented from April 2023.
- ❖ A **revised Action** has been drafted on working in partnership with the NHS and housing services to deliver supported housing developments (including extra care housing for older people) for people with care and support needs.
- ❖ A range of questions were raised that were not in scope for the corporate Business Plan but officers took away to raise with service areas e.g. how many council housing have single glazed windows and community led housing initiatives for retired tenants.
- ❖ A **new Action** has been added about the expansion of property licensing and robust enforcement of minimum standards to improve conditions in the private rented sector.
- ❖ Councillors in one workshop group were keen to retain the Action on the Mayoral Commissions - this has since been absorbed into a Action in **EDO1**.

### Transport and Connectivity

- ❖ A range of questions were raised regarding the role of the Combined Authority and bus operators in delivering the activity of the Corporate Strategy priority on improved bus services. An Action is now included in **TC2** that references WECA explicitly within this priority. Officers have taken away wider feedback as part of the overall review of the current Corporate Strategy 2022-2027.
- ❖ On **TC3**, feedback suggested including reference to the need to evaluate the impact of the Clean Air Zone as well as utilising income to support active travel projects. Evaluation is already built into the existing programme and reported on.
- ❖ Feedback included a recommendation to include additional KPIs on CAZ such as car usage / CAZ fees paid / air quality impact. The council publishes live data continuously at 6 locations, but the data from the tubes on which the compliance will be measured is an annual metric. It was decided at a previous CAZ Board to not publish an evaluation of the impacts of the CAZ on air pollution until the official evaluation in June 24. This is partly due to the technical factors associated with weather and to avoid creating a potentially misleading picture ahead of the official evaluation. Bus and park and ride passenger numbers will continue to be reported quarterly as a City Outcome measures.
- ❖ One request was to explore a **KPI** in relation the % of people coming into the centre to work regularly. The number of Park and Ride passengers, reported quarterly, is believed to be a good measure of people coming into the centre to work and will continue to be reported as a City Outcome measure in 2023-24.
- ❖ A range of points were raised about the limited number of Actions that related specifically to car usage including activity such as the re-allocation of road space, congestion etc. Officers haven taken this feedback away as part of our overall review of the current Corporate Strategy 2022-2027.
- ❖ Scrutiny Councillors raised the importance of temporary cycle and pedestrian lanes needing to apply the same standards as permanent active travel routes, as well as the safety of e-scooters. Whilst outside the scope of the corporate Plan, officers have taken this feedback away to share with the relevant service leads.

### Effective Development Organisation

- ❖ A range of questions were raised that were outside the scope of the Plan for next year. These included providing Scrutiny a list of all statutory responsibilities by directorate and how Scrutiny Commissions can consider activity such as ‘Health in all Policies’. Officers will take that feedback away and review with relevant service leads.
- ❖ Members also sought clarity on the **One City Governance Board**. This is a proposed Board to oversee the One City initiative formed of City Partners. Due it only being at the proposal stages, mention of it will be removed from the Business Plan.

### **Wider points**

- The council seek to avoid including ‘business as usual’ work in the Business Plan due to it being a high-level strategic plan. The intent is to capture priority projects for year ahead.

However, the Business Plan does capture some 'BAU' activity in the key performance indicators.

- KPIs targets will be set from May 2023 once the previous year's outturns are known. Best practice is not to include the numerical target in the title of a measure, but wherever possible to have use wording what is explicit to the outcome we are hoping for e.g. increase the number of affordable homes.
- The council's Performance Team is seeking to develop a performance scorecard, which aims to bring together data from currently disparate systems (Finance, HR, Performance, Citizens Services, Audit, Risk and others) to provide a holistic overview of operational performance. This will offer a more rounded view of performance generally, however this will be in addition to the more detailed reports that will continue to be submitted from each of these areas.
- Members raised concerns about some of the words used in KPIs. Some of these KPIs derive from national measures and language and this allows us to compare ourselves with other comparative places.
- A point was raised about the need to explain KPIs – annual, quarterly, and priority actions. This has been done in the introduction/ explanatory note at the start of the Business Plan.



## Eco Impact Checklist

<b>Title of report:</b> 2023/24 Corporate Business Plan & Performance Framework				
<b>Report author:</b> Tim Borrett				
<b>Anticipated date of key decision:</b> April 4 2023 (Corporate Leadership Board); May 2 2023 (Cabinet – for noting only)				
<p><b>Summary of proposals:</b> The aim of the Business Plan is to show what actions we will take in 2023/24 to meet the commitments that have been made in the Corporate Strategy 2022-2027. For each of the seven strategic themes in the Corporate Strategy, the Business Plan summarises high level actions and success measures that will make sure we spend our money, time and resources as effectively as possible.</p> <p>The Performance Framework is a more detailed set of measures used to measure, gauge, report upon, support and challenge performance from an operational managerial level up to the highest strategic levels of the council.</p>				
Will the proposal impact on...	Yes/ No	+ive or -ive	If Yes...	
			Briefly describe impact	Briefly describe Mitigation measures
Emission of Climate Changing Gases?	Y	+ive	<p>The delivery of City Leap will attract up to £1 billion zero-carbon energy projects, engagement with partners will help deliver results on food sustainability and retrofitting homes.</p> <p>Commitment to focus on energy efficiency and retrofit programmes across our housing and those in private sector. Continue to decarbonise homes.</p> <p>Promoting a shift to sustainable and active travel</p> <p>Move towards lower carbon footprint through estate review.</p>	N/A

		-ive	Enhance coordination between services to ensure climate policies, strategy and priorities are embedded in our policy, projects, and activities; including how money is spent on our land, buildings, and equipment. This will help contribute to the Council's 2025 net zero pledge. Some projects will generate embodied emissions from purchasing goods and materials and direct emissions from works.	Project co-ordinators will design and implement projects to minimise overall emissions and contribute to the council's carbon neutrality goals
Bristol's resilience to the effects of climate change?	Y	+ive	Delivering River Avon flooding strategy that will build up long term resilience of local communities.  A Blue/Green Infrastructure strategy will ensure future design is climate resilient, focus on tackling flood risk will improve people and places against increasing flood risk, key strategic improvements will be made to deal with increasing summer heat and other extreme weather.	N/A
Consumption of non-renewable resources?	Y	+ive	Greater ecological focus on Local Plans will lead to improvement of renewable resources being used in	N/A

		-ive	<p>building new homes and promote use of low carbon modern methods of construction.</p> <p>Some projects will use non-renewable resources.</p>	<p>Project co-ordinators will design and implement projects to minimise the overall use of non-renewable resources, except where they provide significant benefits (such as reducing emissions)</p>
Production, recycling or disposal of waste	Y	+ive	<p>Work with businesses will deliver a more sustainable approach to disposing of commercial waste, trialling new ways of working.</p> <p>Continue to implement new approaches to managing waste and street cleansing in the city, this will include improvements to flats recycling and the expansion of the 'non-standard waste collection' to reduce litter, increase recycling, boost accessibility along the streets and improve the local area.</p>	N/A
		-ive	<p>Some projects will produce wastes</p>	<p>Project co-ordinators will design and implement projects to minimise the</p>

				production of waste. Where it is necessary, the waste hierarchy will be applied to reuse or recycle as much of it as possible. Waste will be reused, segregated, stored, transferred, treated or disposed of correctly, legally and sustainably.
The appearance of the city?	Y	+ive	Focus on biodiversity in Local Plan will improve the natural environment and look of the city. Will aim to enhance the natural environment across the city by utilising water and green spaces in planning.	N/A
		-ive	Some projects may temporarily detract from the appearance of the city while works are taking place.	Project co-ordinators will design and implement projects to minimise any negative visual impacts.
Pollution to land, water, or air?	Y	+ive	Promoting a shift to sustainable and active travel, including specific aims to decarbonise travel for young people with special educational needs and disability (aged 16-25). Improving connectivity across	N/A

			<p>the City and working closely with WECA on enhanced partnerships with bus operators. Continued development of Liveable neighbourhoods projects.</p> <p>Improving local air quality via delivery of clean air plan and Clean Air Zone and improved emissions standards for Hackney cabs</p>	
		-ive	<p>Some projects may pose a risk of discharging pollutants to water, air or land, or causing light, noise, dust, or odour nuisances</p>	<p>Project co-ordinators will design and implement projects to minimise pollution risks by using less hazardous materials, screens, dust suppression and best practice for storing, using, refuelling, maintaining and cleaning materials and equipment.</p>
Wildlife and habitats?	Y	+ive	<p>Formalised the commitment on ecological recovery – will drive delivery of the One City Ecological Emergency Strategy and BCC action plan – reduce use of products (inc pesticides) that undermine wildlife habitats and wider ecosystems Develop new evidence-based planning policies that respond to the ecological emergency for</p>	N/A

			<p>inclusion in the Local Plan</p> <p>Develop ecological and green infrastructure investment plans to help Bristol secure external investment and become a nature rich, climate resilient and climate neutral city</p>	
		-ive	<p>Some projects may affect, enclose, downsize, or remove habitats and green and blue spaces.</p>	<p>Project co-ordinators will design and implement projects to minimise any negative impacts on habitats and species and to aim for biodiversity net gain wherever possible. This may include biodiversity offsetting (replacing lost habitat type with equivalent habitat types in another location) where this is possible and is the only means to achieve this.</p>

**Consulted with:** The actions and Key Performance Indicators identified in the draft Business Plan have been consulted on by Executive Directors, Directors and Heads of Service. The first draft of the Business Plan will be subject to input from all levels of the Decision Pathway and councillor scrutiny.

**Summary of impacts and Mitigation - to go into the main Cabinet/ Council Report**

Environmental impacts of key priorities and policy commitments that are referenced in this document were considered when formulating the Corporate Strategy and when individual services were drawing up their Service Plans. While the aim is to achieve the positive outcomes listed above, there will inevitably be some potential for negative impacts from implementing some projects.

Mitigation will be separately considered for any specific measures requiring Cabinet approval but will follow the generic pattern of mitigation set out in this assessment. The adoption of this Business Plan will have no direct impact, but the delivery of the associated actions (particularly those attached to the sustainability building block in the

Corporate Strategy 2022-2027) provides a basis for more environmentally sustainable planning and operational change to follow. Teams delivering projects can work closely with the Sustainable City Team to access their expertise in areas of sustainability relevant to projects being undertaken, this can be done through the planning and Eco IA process.

Actions within the Business Plan provide for significant positive environmental improvement, in particular a reduction in citywide CO2 emissions and improvements to local air quality. Specific decisions and policy making in the future will be guided by these key actions but will be subject to separate approvals. The overall impact of this Plan is likely to be positive.

**Checklist completed by:**

Name:	Hannah French
Dept.:	Policy, Strategy and Digital
Extension:	07768 831392
Date:	24.03.2022
Verified by Environmental Performance Team	<i>Nicola Hares</i> 28.03.2023

# Equality Impact Assessment [version 2.9]



Title: <b>2023/24 Corporate Business Plan and Performance Framework</b>	
<input type="checkbox"/> Policy <input checked="" type="checkbox"/> Strategy <input type="checkbox"/> Function <input type="checkbox"/> Service <input type="checkbox"/> Other [please state]	<input checked="" type="checkbox"/> New <input type="checkbox"/> Already exists / review <input type="checkbox"/> Changing
Directorate: Resources	Lead Officer name: Tim Borrett
Service Area: Policy, Strategy and Digital	Lead Officer role: Director, Policy, Strategy and Digital

## 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 \(EqIA\) \(sharepoint.com\)](https://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.

<p>The aim of the Business Plan is to show what actions Bristol City Council will take in 2023/24 to meet the commitments that have been made in the Corporate Strategy 2022-2027.</p> <p>For each of the seven key themes in the Corporate Strategy, the Business Plan summarises high level actions and success measures that will make sure we spend our money, time and resources as effectively as possible. The Performance Framework is a more detailed set of measures used to measure, gauge, report upon, support and challenge performance from an operational managerial level up to the highest strategic levels of the council.</p> <p>The seven themes within the Business Plan/Corporate Strategy are: Children and Young People, Economy and Skills, Environment and Sustainability, Health and Wellbeing, Homes and Communities, Transport and An Effective Development Organisation.</p> <p>These actions and activities are drawn from the detailed contents of Service Plans created by every service within the council. Service Plans also incorporate their Equality Action Plans (EAP) into their planning and the final Business Plan includes specific actions informed by these EAPs.</p> <p>The Performance Framework is a more detailed set of measures used to measure, gauge, report upon, support and challenge performance from an operational managerial level up to the highest strategic levels of the council.</p>
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### 1.2 Who will the proposal have the potential to affect?

<input checked="" 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.

<input checked="" type="checkbox"/> <b>Yes</b>	<input type="checkbox"/> <b>No</b>	[please select]
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## 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
<a href="#">Corporate Strategy 2022-27</a>	The Corporate Strategy 2022-27 sets out the Council's corporate and city vision and outlines its top-level priorities and strategic themes. The vision outlined in the Corporate Strategy is equality focussed and the seven strategic themes make numerous references to delivering positive change for equalities groups.
<a href="#">Census 2021</a>	As the Business Plan is a citywide document, the statistics used mostly relate to Bristol as a whole. The Census details the demographic profile of Bristol.
<a href="#">The Population of Bristol</a>	Updated annually. The report brings together statistics on the current estimated population of Bristol, recent trends in population, future projections and looks at the key characteristics of the people living in Bristol.
<a href="#">Wards: Data Profiles</a>	The Ward Profiles provide a range of data-sets, including Population, Life Expectancy, Premature Mortality and Education for each of Bristol's 34 electoral wards.

Data / Evidence Source [Include a reference where known]	Summary of what this tells us
<a href="#">Indices of Deprivation 2019</a>	The Indices of Deprivation measure relative levels of deprivation in 32,844 small areas or neighbourhoods across England, called Lower Layer Super Output Areas (LSOAs). LSOA's are a smaller geographical area than an electoral ward; there may be 8-10 LSOAs in an electoral ward. The indices of deprivation indicate the parts of the city where poverty and disadvantage are most acute. In brief, Bristol has 41 LSOAs in the most deprived 10% in England for Multiple Deprivation (one less than in 2015), including 3 LSOAs in the most deprived 1% in England (3 less than in 2015).
<a href="#">Joint Strategic Needs Assessment (data profiles)</a>	Brings together detailed information on health and wellbeing needs within Bristol and looks ahead at emerging challenges and projected future needs. In brief, inequalities in health outcomes are clearly linked to socio-economic deprivation and the parts of the city where general health tends to be poorest are also the most socio-economically deprived parts of the city.
<a href="#">Quality of Life Survey</a>	The Quality of Life (QoL) survey is an annual randomised sample survey of the Bristol population, mailed to 33,000 households (with online & paper options), and some additional targeting to boost numbers from low responding groups. In the 10% most deprived areas, all but 6 results for our most deprived communities are worse than those expressed by the average Bristol resident (and statistically significantly worse in 32 of the 50).
<b>Additional comments:</b> Individual actions within the Business Plan have been derived from Service Plans across the Council. Heads of Service may have used a variety of other data or evidence sources to inform their key actions.	

## 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.

## 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.

Whilst there has not been direct engagement or consultation about the production of the Business Plan and Performance Framework themselves, these documents detail delivery of the Corporate Strategy 2022-27 and how this is measured.

The Corporate Strategy was subject to extensive internal development, including the Mayor, Cabinet, Corporate Leadership Board, Executive Director Meetings, Directors, Heads of Service, a cross-party Elected Members working group, Young Professionals Network, Youth Council, and embRACE staff network. The Corporate Strategy was also subject to a full public consultation and received input from many individuals, interest groups and experts and organisations including from Mayoral Women's Commission and the Chair of the Bristol Disability Equality Commission.

## 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.

The Business Plan is a thematic summary of top-level actions and the most important measures of our success only. On this basis, Equality Impact Assessments will be carried out for specific actions and proposals on a case-by-case basis, including engagement and formal consultation where appropriate.

The actions summarised in the Business Plan touch on all aspects of council business and therefore bring all Bristol citizens in to scope, particularly vulnerable people who receive the most critical services. We will ensure that due regard is given to any potential impact of specific proposals on protected characteristics by conducting Equality Impact Assessments for specific actions and proposals as required. This process is designed to help maximise positive impacts and ensure we are thoughtful and intentional about designing inclusivity and equity in to our work. It also helps us identify potential negative impacts and how we can eliminate, minimise or mitigate these.

The final version of the Business Plan subject to scrutiny via the Council's Overview and Scrutiny Management Board and will be agreed by the Corporate Leadership Board. It will go to Cabinet for information only.

## 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)

The Business Plan contains a number of high-level actions and corresponding measures of success but is not intended to give detailed delivery plans for service projects. These would be contained within the plans made by each service. Individual assessments will be carried out for specific actions and proposals on a case-by-case basis.

That being said, our aim is to maximise equality and inclusion across all of the council's work, and to minimise direct and indirect adverse impacts on our communities through the successful delivery of the Business Plan. In

doing so, particular regard given to people’s protected characteristics, and also to carers and people experiencing socio-economic deprivation.

Many of the actions address intersecting issues of inequality, inclusiveness, participation and resilience, such as protecting children from violence, abuse and other adverse childhood experiences, reducing educational inequality at all stages, tackling food insecurity, tackling health inequalities and the wider determinants of health, improving city accessibility, building more affordable housing (including social housing), increasing digital inclusion in more deprived parts of the city and developing skills and routes into employment that tackle structural inequalities.

In the specific proposals or services emerging from these actions, we will highlight and mitigate particular adverse impacts on protected characteristics, and these are set out in those proposals’ own Equality Impact Assessments.

**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:	
Mitigations:	
<b>Age: Older People</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Potential impacts:	
Mitigations:	
<b>Disability</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Potential impacts:	
Mitigations:	
<b>Sex</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Potential impacts:	
Mitigations:	
<b>Sexual orientation</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Potential impacts:	
Mitigations:	
<b>Pregnancy / Maternity</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Potential impacts:	
Mitigations:	
<b>Gender reassignment</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Potential impacts:	
Mitigations:	
<b>Race</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Potential impacts:	
Mitigations:	
<b>Religion or Belief</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Potential impacts:	
Mitigations:	
<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:	
Mitigations:	
<b>Carers</b>	Does your analysis indicate a disproportionate impact? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Potential impacts:	
Mitigations:	

<b>Other groups</b> [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

The Business Plan reflects five key principles, all of which are focussed on creating a fairer Bristol, where everyone can share in the city's success. Reducing inequality runs throughout the themes and key priorities for which the Business Plan is structured around. Its ambitions, therefore, are clearly aimed at creating positive outcomes and advancing opportunity for disadvantaged groups/communities and fostering good relations with people who do not share a protected characteristic.

Each of the seven themes within the Business Plan - as well as the priorities which sit underneath each theme - contain a range of Key Performance Indicators (KPIs) which are designed to help us measure our progress on delivering the city's key priorities. Directors will be required to report back on progress against these KPIs, either on a quarterly or annual basis. The delivery of many of these KPIs will bring about very specific benefits for people with protected or relevant characteristics.

## 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.

#### Summary of significant negative impacts and how they can be mitigated or justified:

There are no negative impacts identified as arising from the publication of the Corporate Business Plan. Individual assessments will be carried out for specific actions and proposals on a case-by-case basis.

#### Summary of positive impacts / opportunities to promote the Public Sector Equality Duty:

Tackling inequality has been a 'golden thread' running throughout the refreshed Corporate Strategy and Business Plan. As noted, many of the priorities seek to address issues of inequality and promoting inclusivity, such as protecting children from violence, abuse and other adverse childhood experiences, reducing educational inequality at all stages, tackling food insecurity, tackling health inequalities and the wider determinants of health, targeting regeneration schemes in more deprived areas, building more affordable housing (including social housing), tackling homelessness, promoting safer and accessible neighbourhoods, making more people-centred services within communities, increasing the increasing digital inclusion in more deprived parts of the city, promoting safe and active travel and developing skills and routes into employment that tackle structural inequality.

### 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
Each of the seven themes within the Business Plan will have Key Performance Indicators which will be measured on an annual basis	Policy, Strategy and Digital / Tim Borrett	Annual

### 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.

Each of the seven themes within the Business Plan will have Key Performance Indicators which will be measured on an annual basis (e.g. *Percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's)*). Each priority under that theme will include a number of relevant Key Performance Indicators which will be measured on a quarterly basis (e.g. *Increase % of adults with learning difficulties known to social care who are in paid employment*). These measures will provide us with quantitative and qualitative measures of achievement, which will be used to identify whether specific initiatives or interventions are providing tangible benefits to disadvantaged groups/communities. This evidence-based approach will allow us to identify the approaches that will yield greatest benefit and to modify and/or stop initiatives that are proving less successful.

## 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>1</sup>.

<b>Equality and Inclusion Team Review:</b> <i>Reviewed by Equality and Inclusion Team</i>	<b>Director Sign-Off:</b> Tim Borrett
Date: 29/03/2023	Date:

<sup>1</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.

**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>26<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 9

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 Q3		
<b>February 2023</b>					
		<b>27<sup>th</sup> February, 2pm - POSTPONED</b>		<b>2nd February, 5pm</b>	<b>14<sup>th</sup> February, 1pm</b>
				Budget Scrutiny Meeting (continuation of the adjourned meeting the 31 <sup>st</sup> Jan)	Companies Business Plan- Gorum and Bristol Holding.
					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>23 March, 5pm</b>	<b>5pm, 22<sup>nd</sup> March 2023</b>		<b>3 March, 2pm</b>
‘Snapshot’ update on Education, Health & Care Plan performance	Update from Public Health (on work to encourage healthy weight and eating)	Waste Improvement <ul style="list-style-type: none"> <li>Village Model Review</li> <li>Street Cleaning Review</li> <li>Commercial Waste</li> </ul>	Bristol Flood Risk Strategy (Statutory Item)		Companies Business Plans – Bristol Waste
Update – services for autistic people and people with learning difficulties (adult services)	Dental services: <ul style="list-style-type: none"> <li>a. NHS England update</li> <li>b. Update on UoB new dental school</li> </ul>	Keeping Bristol Safe Partnership	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>		WECA – Joint Scrutiny minutes – standing item
Latest risk report	Integrated Care Strategy update (update from ICB)	Q2 Performance	Western Harbour – Update		Work Programme – standing item
Latest performance report			Performance Report (TBC)		Forward Plan – 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)
<b>April 2023</b>					
					<b>18 April, 2pm</b>
	Quality Accounts - Sirona; AWP; NBT; UHBW; SWAS (closed briefings)				Corporate Business Plan and Performance Framework 2023-24
					Scrutiny Annual Report
					WECA – Joint Scrutiny minutes – standing item
					Work Programme – standing item
					Forward Plan – standing item
<b>Provisional items / to be scheduled</b>					
Briefing/update on the Delivering Better Value in SEND programme and the related grant application (Late March – date tbc)	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	Heat-Networks
Overview on schools (inadequate Ofsted rated) – mid-late April		Community Asset Transfers	Parking		Quarterly Corporate Performance Reports
		Area Committees (part of wider review of democratic engagement)	Culture Review: To include: • Covid-19 recovery • Equalities & Diversity • Geographic Delivery		Strategic Transport
		Community Events and Festivals (Potential joint with G&RSC Culture Review in Jan)			Twice yearly risk reports
		Libraries Working Group report			Equalities and Inclusion Strategy – provisional (spring/summer TBC)
					Bristol City Council's Business Plans (to include Scrutiny Workshop)
<b>Working Group / Task Group / Inquiry Days (provide timeframe if known)</b>					
Transitional support – young, vulnerable adults 16-18 with SEND transitioning from school settings (inquiry day – proposed date: 7 June 2023)		Libraries Working Group (TBC)		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)

Topic	Date
TBC	

# Forward plan



THIS DOCUMENT GIVES NOTICE OF  
ANTICIPATED KEY DECISIONS TO BE TAKEN  
AT CABINET AND OTHER MEETINGS

This update published 3 April 2023

Democratic Services

Contact: Louise deCordova, Democratic Services Officer, email: [amy.rodwell@bristol.gov.uk](mailto:amy.rodwell@bristol.gov.uk)

## BRISTOL CITY COUNCIL - FORWARD PLAN INDEX OF PROPOSED KEY DECISIONS

The Forward Plan gives notice of anticipated key decisions to be taken at Cabinet, Health and Wellbeing Board and Learning City Partnership Board meetings. It will be updated and published on the Council website [www.bristol.gov.uk](http://www.bristol.gov.uk) on a monthly basis.

### **Key Decision**

Under the Council's constitution, the definition of a key decision is a decision which is likely to:

- 1) Result in expenditure of £500,000 or over.
- 2) Result in savings of £500,000 or over.
- 3) Be significant in terms of its effects on communities living or working in two or more wards in the city.

### **Non-key Decision**

For additional information and completeness the Forward Plan also contains those items which are outside the definition of a key decision.

### **Cabinet Meetings**

The Cabinet will normally meet on a Tuesday. Meetings start at 4pm and are currently held at City Hall, College Green Bristol, BS1 5TR. Meetings of the Cabinet are open to the public with the exception of discussion regarding reports which contain exempt/confidential, commercially sensitive or personal information which will be identified in the Mayor's Forward Plan).

Reports submitted to the Mayor and Cabinet will be available on the council's website 5 clear working days before the date the decision can be made. If you would like a copy by email please contact [democratic.services@bristol.gov.uk](mailto:democratic.services@bristol.gov.uk)

**Glossary:**

HWB Health and Wellbeing Board

LCPB Learning City Partnership Board

APR15 Under the Council's Constitution if a key decision needs to be taken with less than 28 days' notice, it can still be taken under **APR15 – General Exception**, if it is impracticable to defer it until the next scheduled Cabinet meeting. The relevant Scrutiny Commission must be notified and the report published as part of the agenda 5 clear working days ahead of the Cabinet meeting

Description of Exempt Information :- England, Part 1 of Schedule 12A of the Local Government Act 1972

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1	Information relating to any individual.
2	Information which is likely to reveal the identity of an individual.
3	Information relating to the financial or business affairs of any particular person (including the authority holding that information).
4	Information relating to any consultations or negotiations, or contemplated consultations or negotiations, with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under the authority.
5	Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.
6	Information which reveals that the authority proposes (a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; Or  (b) to make an order or direction under any enactment.
7	Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of a crime.

## **Cabinet Members**

- Mayor Marvin Rees
- Councillor Craig Cheney – Deputy Mayor and Cabinet Member for Finance, Governance and Performance
- Councillor Asher Craig – Deputy Mayor and Cabinet Member for Children’s Services, Education and Equalities
- Councillor Don Alexander – Cabinet Member for Transport
- Councillor Nicola Beech – Cabinet Member for Strategic Planning, Resilience and Floods
- Councillor Helen Holland - Cabinet Member with responsibility for Adult Social Care and Integrated Care System
- Councillor Ellie King Cabinet Member with responsibility for Public Health and Communities
- Councillor Tom Renhard – Cabinet Member for Housing Delivery and Homes
- Councillor Kye Dudd – Cabinet Member for Climate, Ecology, Waste and Energy

The City Council’s website [www.bristol.gov.uk](http://www.bristol.gov.uk) contains all supporting documents and decisions for formal meetings and lots more about the City Council.

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
Jonathan James, Head of Natural and Marine Services jonathan.james@bristol.gov.uk	<p><b>Underfall Yard Sluices</b> To note the previous Cabinet approval in December 2021 and seek approval to accept and spend funding for works to the Underfall Yard sluices.</p> <p>Open</p>	Cabinet 4 Apr 2023	Mayor	Growth & Regeneration Scrutiny Commission
Sharon Radnedge, Parks Commercial Manager sharon.radnedge@bristol.gov.uk	<p><b>Parking and Licence Fees and Charges</b> To seek approval to increase the cost of private hire and hackney carriage driver licence fees above 5% and increase parking charges in Parks Chargeable car parks above 5%.</p> <p>To authorise a notice of variation (s.35C Road Traffic Regulations Act 1984) to be published as required.</p> <p>Open</p>	Cabinet 4 Apr 2023	Cabinet Member with responsibility for Public Health and Communities, Mayor	Communities Scrutiny Commission
Paul Sylvester, Head of Housing Options paul.sylvester@bristol.gov.uk	<p><b>Supported Parents Homeless Prevention Service and Floating Support Service</b> To seek approval for the recommissioning of the Supported Parents Homeless Prevention Service and the floating support for Supported Parents</p>	Cabinet 4 Apr 2023	Cabinet Member with responsibility for Housing Delivery and Homes	Communities Scrutiny Commission



Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
	<p>and Wider Homeless Families Prevention Floating Support Service.</p> <p>Open</p>			
<p>Richard Fletcher, Parks Services Manager richard.fletcher@bristol.gov.uk</p>	<p><b>Investing in parks to support the city's growth areas</b></p> <p>To seek approval for the allocation of £1.5M of Strategic CIL and £170K from capital receipts to a programme of investment in the city's parks and green spaces.</p> <p>To authorise procuring and entering contracts required to deliver the proposed park and green space investment projects.</p> <p>Open</p>	<p>Cabinet 4 Apr 2023</p>	<p>Cabinet Member with responsibility for Public Health and Communities</p>	<p>Communities Scrutiny Commission</p>
<p>Shaun Taylor, Highways Manager shaun.taylor@bristol.gov.uk</p>	<p><b>Parking Services Back Office Procurement Project</b></p> <p>To seek approval and authority to award a contract via a framework to the current supplier pending a full procurement process.</p> <p>To seek approval and authority to procure and</p>	<p>Cabinet 4 Apr 2023</p>	<p>Cabinet Member with responsibility for Transport</p>	<p>Growth &amp; Regeneration Scrutiny Commission</p>

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
	<p>award a new contract for a maximum of 10 years (including any extensions) for the implementation of a back-office system for Parking Services.</p> <p>Open</p>			
Denise Murray, Director - Finance & Section 151 Officer denise.murray@bristol.gov.uk	<p><b>Procurement and Contract Management Strategy</b> To seek approval of the procurement and contract management strategy. Non Key Open</p>	Cabinet 4 Apr 2023	Deputy Mayor with responsibility for Finance, Governance and Performance	Resources Scrutiny Commission
Guy Collings, Head of Insight, Performance and Intelligence Guy.Collings@bristol.gov.uk	<p><b>Quarterly Performance Progress Report – Q3 2022/23</b> To update on the Council’s Performance Management Report for Q3 2022/23  Non Key Open</p>	Cabinet 4 Apr 2023	Deputy Mayor with responsibility for Finance, Governance and Performance	Resources Scrutiny Commission
Tim Borrett, Director: Policy,	<b>Re-Procurement of Mobile Voice and Data</b>	Cabinet	Deputy Mayor with	Resources

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
Strategy and Digital tim.borrett@bristol.gov.uk	<p><b>Contract 2023-25</b> To seek approval to procure and award a contract for the supply of mobile devices and associated voice and data connectivity used across the council estate, including educational establishments via Trading With Schools.</p> <p>Part exempt 3</p>	4 Apr 2023	responsibility for Finance, Governance and Performance	Scrutiny Commission
David Martin, Head of Facilities Management david1.martin@bristol.gov.uk	<p><b>Building Practice Capital Programme Budget Allocation 2023-2028</b> To seek approval of the 2023-28 Building Practice Capital Budget allocation</p> <p>Part exempt 3</p>	Cabinet 4 Apr 2023	Deputy Mayor with responsibility for Finance, Governance and Performance	Growth & Regeneration Scrutiny
Adam Crowther, Head of City Transport adam.crowther@bristol.gov.uk	<p><b>East Bristol Liveable Neighbourhood Pilot Outline Business Case</b> To note the submission of the Outline Business Case (OBC) for the East Bristol Liveable Neighbourhood Pilot to the West of England Authority (WECA) grant assurance in March 2023 and approve the submission of the OBC to WECA for approval.</p>	Cabinet 4 Apr 2023	Cabinet Member with responsibility for Transport	Growth & Regeneration Scrutiny Commission

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
	<p>To seek authority to procure and award necessary contracts to deliver the scheme.</p> <p>Open</p>			
<p>Denise Murray, Director - Finance &amp; Section 151 Officer denise.murray@bristol.gov.uk</p>	<p><b>Financial Update Report - April 2023</b> To present Cabinet with the latest finance exception report, i.e. to advise Cabinet of any latest material financial changes and identify any additional financial approvals that are required.</p> <p>Open</p>	<p>Cabinet 4 Apr 2023</p>	<p>Deputy Mayor with responsibility for Finance, Governance and Performance</p>	<p>Resources Scrutiny Commission</p>
<p>Penny Germon, Head of Service Neighbourhoods and Communities penny.germon@bristol.gov.uk</p>	<p><b>Extension of Advice Grant</b> To seek approval for an extension to the Advice Grant for 2 years.</p> <p>Open</p>	<p>Cabinet 4 Apr 2023</p>	<p>Cabinet Member with responsibility for Public Health and Communities</p>	<p>Communities Scrutiny Commission</p>
<p>Paul Sylvester, Head of Housing Options paul.sylvester@bristol.gov.uk</p>	<p><b>Bristol Housing Allocations Review</b> To approve the recommended policy changes and implementation approach to the Bristol Housing Allocation Scheme (known as HomeChoice</p>	<p>Cabinet 4 Apr 2023</p>	<p>Cabinet Member with responsibility for Housing Delivery and Homes</p>	<p>Communities Scrutiny Commission</p>

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
	<p>Bristol) and provide supplementary information regarding wider improvement proposals for future implementation.</p> <p>Open</p>			
<p>Denise Murray, Director - Finance &amp; Section 151 Officer denise.murray@bristol.gov.uk</p>	<p><b>Q4 Corporate Risk Management Report 2022/23</b> To provide an update of the current significant strategic risks to achieving the Council's objectives as set in the Corporate Strategy and summarises progress in managing the risks/actions being taken for each quarter. Non Key Open</p>	<p>Cabinet 2 May 2023</p>	<p>Deputy Mayor with responsibility for Finance, Governance and Performance</p>	<p>Resources Scrutiny Commission</p>
<p>Shaun Taylor, Highways Manager shaun.taylor@bristol.gov.uk</p>	<p><b>Highways Maintenance Works - Additional Pothole Funding</b> To seek approval to accept and authorise expenditure of additional funding on existing highways maintenance priorities.  Open</p>	<p>Cabinet 2 May 2023</p>	<p>Cabinet Member with responsibility for Transport</p>	<p>Growth &amp; Regeneration Scrutiny Commission</p>
<p>Pete Woodhouse, Group</p>	<p><b>Bus Deal - Strategic Corridors update</b></p>	<p>Cabinet</p>	<p>Cabinet Member with</p>	<p>Growth &amp;</p>

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
Manager Sustainable Transport peter.woodhouse@bristol.gov.uk	To seek approval to accept and spend additional funding for development of Business Cases to be submitted to WECA for projects in the Strategic Corridors Programme and to revise the approach to the delivery of the A37/A4018 corridor scheme to accelerate the project and deliver benefits earlier.  Open	2 May 2023	responsibility for Transport	Regeneration Scrutiny Commission
Abigail Stratford, Head of Regeneration abigail.stratford@bristol.gov.uk	<b>Temple Quarter Update</b> To seek approval of the Temple Quarter Development Framework. To note the update on the Temple Quarter Regeneration Programme funding, progress on the Northern Entrance and Southern Gateway Projects and progress on the potential Joint Venture Arrangement for Temple Quarter. To seek authorisation to spend grant funding from WECA to undertake and complete the Temple Island Enabling Works and to note the high level anticipated cost plan.  Part exempt	Cabinet 2 May 2023	Mayor	Growth & Regeneration Scrutiny Commission
Jacob Pryor, Senior Transport	<b>Bristol Active Travel Fund tranche 4 bid</b>	Cabinet	Cabinet Member with	Growth &

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
Planning Officer jacob.pryor@bristol.gov.uk	To note the successful submission of the Bristol Active Travel Fund Tranche 4 (ATF4) bid and to seek approval to accept and spend the funds to develop and deliver the ATF4 schemes.  Open	2 May 2023	responsibility for Transport	Regeneration Scrutiny
Stephen Beet, Director of Adult Social Care stephen.beet@bristol.gov.uk	<b>Adult Social Care Review of East Bristol Intermediate Care Centre</b> To seek approval for the proposal to stop direct delivery of a rehabilitation service from East Bristol Intermediate Care Centre.  Open	Cabinet 2 May 2023	Cabinet Member with responsibility for Adult Social Care and Integrated Care System	People Scrutiny Commission
Gail Rogers, Head of Service - Children's Commissioning gail.rogers@bristol.gov.uk	<b>Children's Social Care and Special Education Spot Purchase Placements Update</b> To provide an update on children's spot purchase placements made in excess of £500,000 and to seek approval for spend to be monitored via the Corporate Parenting Panel. Non Key Open	Cabinet 2 May 2023	Deputy Mayor with responsibility for Children's Services, Education and Equalities	People Scrutiny Commission

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
Denise Murray, Director - Finance & Section 151 Officer denise.murray@bristol.gov.uk	<p><b>Household Support Fund Policy (April 2023 – March 2024)</b></p> <p>To seek approval for the Household Support Fund Policy April 2023 – March 2024 and change of budget to reflect this funding. To seek approval to accept and spend the extended allocation of the DWP Household Support Fund as outlined in Household Support Fund Policy April 2023– March 2024. To seek approval to procure and award a contract to deliver the corporate wide supermarket food voucher contract.</p> <p>Open</p>	Cabinet 2 May 2023	Deputy Mayor with responsibility for Finance, Governance and Performance	Resources Scrutiny Commission
Tim Borrett, Director: Policy, Strategy and Digital tim.borrett@bristol.gov.uk	<p><b>BCC Datacentre Backup and Recovery Competitive Tender</b></p> <p>To seek approval to procure and award a contract for Backup and Disaster Recovery Service to cover critical applications running on the BCC data centres.</p> <p>Open</p>	Cabinet 2 May 2023	Deputy Mayor with responsibility for Finance, Governance and Performance	Resources Scrutiny Commission
Tim Borrett, Director: Policy, Strategy and Digital	<b>2023/24 Corporate Business Plan and Associated Performance Framework</b>	Cabinet 2 May 2023	Deputy Mayor with responsibility for	Overview & Scrutiny



Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
tim.borrett@bristol.gov.uk	To note the 2023/24 Corporate Business Plan and associated Performance Framework. Non Key Open		Finance, Governance and Performance	Management Board
Jonathan James, Head of Natural and Marine Services jonathan.james@bristol.gov.uk	<b>Corporate Catering Review</b> To seek agreement to conduct a review of catering contracts in all Bristol City Council assets and parks Non Key Open	Cabinet 2 May 2023	Cabinet Member with responsibility for Public Health and Communities	Growth & Regeneration Scrutiny Commission
Denise Murray, Director - Finance & Section 151 Officer denise.murray@bristol.gov.uk	<b>2022/23 Provisional Finance Outturn Report</b> To present to Cabinet the 2022/23 Provisional Finance Outturn Report  Open	Cabinet 2 May 2023	Deputy Mayor with responsibility for Finance, Governance and Performance	Resources Scrutiny Commission
Jonathan James, Head of Natural and Marine Services jonathan.james@bristol.gov.uk	<b>Bristol City Docks - Harbour Revision Order</b> To seek approval of and authorisation to submit the Harbour Revision Order to the Marine Management Organisation and the creation of ring-fenced accounts for the Harbour Authority.	Cabinet 6 Jun 2023	Mayor	Growth & Regeneration Scrutiny Commission

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
	Part exempt 3			

## West of England Combined Authority Overview & Scrutiny Committee

Monday, 23 January 2023, 10.30 am - 12.30 pm  
Council Chamber, Civic Centre, High Street, Kingswood BS15 9TR

### Members of the Committee present:

Cllr Winston Duguid, Bath and North East Somerset (Chair)  
Cllr Hal MacFie, Bath and North East Somerset Council  
Cllr Tristan Clark, Bristol City Council

Cllr Geoff Gollop, Bristol City Council  
Cllr Brenda Massey, Bristol City Council  
Cllr Ed Plowden, Bristol City Council  
Cllr Steve Smith, Bristol City Council  
Cllr Matthew Riddle, South Gloucestershire Council

### Also in Attendance was:

Metro Mayor Dan Norris

### Officers In Attendance:

Richard Ennis, Interim Acting Chief Executive  
Stephen Fitzgerald, Interim Director of Investment and Corporate Services  
Stephen Gerrard, Interim Director of Legal and Democratic Services  
Alistair Kirk, Interim Director of Infrastructure

Roger Hoare, Head of Environment  
Selonge Russell, Head of Finance and Procurement  
Pete Davis, Head of Grant Management and Assurance  
Stephen Bashford, Head of Business & Skills

## Minutes

1	<b>Welcome and Evacuation Procedure</b> The Evacuation Procedure was noted.
2	<b>Apologies for absence</b> Apologies for absence had been received from Cllr Brian Allinson (South Gloucestershire Council), Cllr Steve Pearce (Bristol City Council) and Cllr Huw James (North Somerset Council).
3	<b>Declarations of Interest under the Localism Act</b> There were no declarations of interest made.
4	<b>Minutes of the meeting held on 12 December 2022</b> The minutes of the meeting held on 22 September 2022 were agreed as a correct record and signed by the Chair.
5	<b>Chair's Announcements</b> No announcements were made by the Chair.
6	<b>Items from the public (questions; statements; petitions)</b> Four questions had been received from two members of the public in advance of the meeting. These questions and replies had been published on the Authority's website and had been circulated.  In addition two statements had been received from members of the public in advance of the meeting. These two members of the public attended the meeting to submit their statements in person: David Redgewell, South West Transport Network and Railfuture Severnside and Robbie Bentley, Bristol Disabled Equalities Forum. The statements had been published on the Authority's website and had been circulated.

The Metro Mayor Dan Norris attended the meeting and participated in a question and answer session with members of the Committee. During the session the following matters were discussed:

- Members referred to the volume of papers they were required to read in the brief period of time following publication of the agenda and papers for the Combined Authority and Joint Committee meetings. Concerns were raised that Members were unable to consider the reports in sufficient detail due to their length and complexity and given the time constraint. It was noted that further consideration as to how this issue could be addressed would be undertaken subsequent to the meeting.
- The Metro Mayor acknowledged the importance of scrutiny and encouraged the work of the Combined Authority to be challenged. He further indicated his support for the introduction of a process that allowed a vigorous and honest exchange of views.
- The Chair commented that Scrutiny Committees in the other Combined Authorities appeared to be more proactive and selective in the issues considered and suggested this would be a positive approach to adopt. Other suggestions put forward which could aid the Committee included: providing a precis version of the reports; providing links to the business cases in reports; include additional information regarding the effects on individual Council Wards, and; consider introducing a case management system which might help with the perception of openness and transparency at the Combined Authority.
- Members had seen and endorsed the action plan relating to the Auditors' Governance Report, in particular the section on relationships. They invited the Metro Mayor to comment on whether, in his view, working relationships with the leaders of the constituent Councils had improved. He responded by noting that relationships were complex and that it was important to be honest about disagreements and about how to get things done. He also acknowledged the importance of adopting a strategic approach to regional government.
- Members expressed concern regarding the Equalities Impact Assessment and consultation for the Bus Services Improvement Plan (BSIP).
- Members felt it would be important to support Direct Response Travel (DRT).
- The Committee referred to the increase in staff at the Combined Authority as a result of it becoming an Integrated Transport Authority. The Metro Mayor advised that the anticipated transfer of Transport Officers from Bristol City Council to the Combined Authority upon its creation had not occurred, resulting in the Combined Authority having to recruit to fill those important roles.
- Cllr Riddle invited the Metro Mayor to comment on the large number of vacancies in PR and Communications currently being advertised by the Combined Authority. The Metro Mayor confirmed that they were all required.
- Members noted that there were challenges in spending the CRSTS award of £0.5 billion quickly as many of the projects were still in the business case development phase.
- Members expressed concerns in relation to the Benefit Cost Ratio (BCR) with respect to utilising remaining funds within the Transforming Cities Fund (TCF) and whether the BCR is still sound when transferring funds.
- Members queried whether the Combined Authority's treasury management supported environmental and social aims.
- Members queried whether Overview and Scrutiny meetings could be broadcast live and recorded as per the Combined Authority Committee and Joint Committee meetings. Officers confirmed that in future Scrutiny meetings could be held at the Combined Authority's new offices at 70 Redcliff Street where there would be conference facilities to enable them to be broadcast.
- The Committee asked for earlier dialogue with officers on the budget construction and

	<p>assumptions in November 2023. They also asked for an additional session in January 2024 to scrutinise the budget.</p> <ul style="list-style-type: none"> <li>• Members also requested that a work programme be put in place which would help to decide in advance the items that they would like to focus on. This should include the setting up of working groups, especially with the expansion of the Combined Authority functions.</li> <li>• Councillor Steve Smith asked about the possibility of constitutional changes with, for example, the Metro Mayor not having a vote on the Combined Authority's budget. The Monitoring Officer confirmed that constitutional changes required unanimous agreement at committee meetings and changes to the Order would require parliamentary time to make necessary statutory changes.</li> </ul> <p>The Chair thanked the Metro Mayor for his attendance at the meeting.</p>
7	<p><b>Review of items for 27 January 2023 West of England Combined Authority Committee and Joint Committee</b></p> <p>The Committee discussed the following reports due to be considered by the West of England Combined Authority Committee at its meeting on 27 January 2023: the Mayoral and Combined Authority Budget 2023/24 and Medium-Term Financial Strategy and the Investment Fund Programme. The comments made by the Committee were collated and circulated to members of the West of England Combined Authority Committee in advance of its meeting.</p> <p><b>Mayoral and Combined Authority Budget 2023/4 and Medium-Terms Financial Strategy</b></p> <p>The Committee recognised that the Combined Authority was transforming in size and purpose and at great pace. The emphasis in its next chapter of development would be continuing to seek further Government funding whilst delivering projects already in place on time and within agreed budgets. The committee noted that the Authority had a 256% increase in grant funding and a 36% increase in staff (from 235 persons to 320 officers). This translated to an 82% increase in staff costs from £9.6m to £17.6m as outlined in Appendix 1 of the report.</p> <p>Members welcomed the plans to replace all interims with permanent staff by October 2023.</p> <p>Members interrogated Figure 2 which stated that the Adult Education Budget (AEB) would stay flat at £16.5m per annum and Figure 11 that showed the individual cost centres. It was noticeable that ICT costs had risen sharply in 2022/23 and were rising sharply again in 2023/24. Officers explained that the increased ICT costs were mainly in relation to licenses for the additional staff.</p> <p>It was noted that the Transforming Cities Fund (TCF) would be fully allocated and that no funds would be given back to the Government as an underspend which had been a concern raised previously.</p> <p>Members noted that £816,000 was being spent in relation to Western Gateway. Officers advised that this was funding from Government for the CEO and to provide a secretariat.</p> <p>The use of the Bus Service Improvement Plan (BSIP) funds for training bus drivers was welcomed as well as the ongoing work on training HGV drivers.</p> <p>Members noted that officers were developing a plan so that the Combined Authority could go out to consultation this year on the Local Cycling &amp; Walking Improvement Plan (LCWIP).</p> <p><b>Investment Fund report</b></p>

	<p>It was noted that all the awards and funding for project approvals were summarised in the report.</p> <p>The Committee expressed concern over the pace of delivery and inflationary pressures. It was confirmed that £11.6m had been allocated at the West of England Combined Authority Committee meeting in September 2022 to cover inflation but concerns were raised on whether this amount would be sufficient.</p>
	<p>The next meeting will be held on: Monday, 13 March 2023, 10.00 am, Bristol City Council Council Chamber, City Hall</p>