

Neighbourhoods Scrutiny Commission Agenda



Date: Thursday, 27 October 2016

Time: 10.00 am

Venue: The Writing Room, City Hall, College Green,
Bristol

Distribution:

Councillors: Martin Fodor, Paul Goggin, Carole Johnson (Vice-Chair), Steve Jones, Matt Melias, Anthony Negus (Chair), Jo Sergeant, Mhairi Threlfall and Jon Wellington

Copies to: Alison Comley (Strategic Director - Neighbourhoods), Di Robinson (Service Director - Neighbourhoods), Nick Hooper (Service Director Strategic Housing), Joanna Roberts (Commissioning Manager, Strategic Commissioning), Robin Poole, Guy Fishbourne, Lucy Fleming (Scrutiny Co-ordinator), Tom Oswald (Policy Advisor, Scrutiny) and Jeremy Livitt

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Date: Wednesday, 19 October 2016



Agenda

- 1. Welcome, Introductions and Safety Information** **10.00 am**
(Pages 4 - 5)
- 2. Apologies for Absence** **10.02 am**

- 3. Declarations of Interest** **10.05 am**

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

Please note that the Register of Interests is available at <https://www.bristol.gov.uk/councillors/members-interests-gifts-and-hospitality-register>.

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

- 4. Minutes of the Previous Meeting** **10.10 am**
(Pages 6 - 15)
Committee Members are requested to approve the Minutes of the last meeting held on 3rd October 2016.

- 5. Public Forum** **10.15 am**

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 democratic.services@bristol.gov.uk and please note that the following deadlines will apply in relation to this meeting:-

Questions - Written questions must be received 3 clear working days prior to the meeting. For this meeting, this means that your question(s) must be received in this office at the latest by 4.30 pm on Friday 21st October 2016

Petitions and Statements - Petitions and statements must be received on the working day prior to the meeting. For this meeting this means that your submission must be received in this office at the latest by 12.00 Noon on Wednesday 26th October 2016.



6. Chair's Business

10.25 am

The Chair will report any business not included elsewhere on the Agenda as appropriate.

7. Young People's Housing and Independence Pathway Plan

10.30 am

A report from Joanna Roberts (Commissioning Manager) is attached. This is a Joint Item with members of the People Scrutiny Commission.

(Pages 16 - 42)

8. Neighbourhoods Budget Analysis

10.50 am

Please find covering report attached, Appendix A to follow.

(Pages 43 - 46)

9. Budget Consultation Report

11.20 am

Please find attached the above Budget Consultation Report.

(Pages 47 - 228)

10. Progress Report - Cotham Trial for Glyphosate - Free Weed Treatment

11.50 am

Please find attached the above Progress Report.

(Pages 229 - 244)

11. Overview and Current Status of the Draft Playing Pitch Strategy

12.10 pm

Please find attached a report concerning the Draft Playing Pitch Strategy.

(Pages 245 - 255)

12. Date Of Next Meeting

12.30 pm

The next meeting is scheduled to be held at 10am on Friday 25th November 2016 in Committee Room 1P09, First Floor, City Hall, College Green, Bristol.



Public Information Sheet

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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 and be available in the meeting room one hour before the meeting. Please submit it to democratic.services@bristol.gov.uk or Democratic Services Section, City Hall, College Green, Bristol BS1 5UY. 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 **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, 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. This information will also be made available at the meeting to which it relates and placed in the official minute book as a public record (available from Democratic Services).

We will try to remove personal information such as contact details. 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. Public Forum statements will not be posted on the council's website. Other committee papers may be placed on the council's website and information in them may be searchable on the internet.

Process 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.
- 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.

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) and the footage will be available for two years. 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.

Bristol City Council Minutes of the Neighbourhoods Scrutiny Commission



3 October 2016 at 10.00 am

Members Present:-

Councillors: Anthony Negus (Chair), Carole Johnson (Vice-Chair), Martin Fodor, Matt Melias, Donald Alexander, Jo Sergeant, Mhairi Threlfall and Jon Wellington

Apologies for Absence and Substitutions: Paul Goggin (Donald Alexander substituting), Steve Jones (Liz Radford substituting)

Cabinet Members: Asher Craig (Neighbourhoods), Fi Hance (Health and Well Being)

People Scrutiny Commission Councillors In Attendance (for Agenda Items 6 and 7): Eleanor Combley, Anna Keen, Celia Phipps, Cleo Lake and Brenda Massey.

Apologies for Absence and Substitutions for People Scrutiny Commission Councillors: Lesley Alexander, Ruth Pickersgill, Clare Campion-Smith (Cabinet Member for People)

Officers In Attendance: Alison Comley (Strategic Director of Neighbourhoods), Becky Pollard (Director of Public Health), Di Robinson (Service Director – Neighbourhoods and Communities), Mark Wakefield (Service Manager – Performance and Infrastructure), Tom Oswald (Policy Adviser – Scrutiny), Jeremy Livitt (Democratic Services Officer)

1. Welcome, Introductions and Safety Information

The Chair welcomed everyone to the meeting and started proceedings

2. Apologies for Absence

Apologies were received from the following:

Councillor Steve Jones (Liz Radford substituting)
Councillor Paul Goggin (Donald Alexander substituting)
Councillor Lesley Alexander (People Scrutiny Commission)



Councillor Ruth Pickersgill (People Scrutiny Commission)
Councillor Clare Campion-Smith (Cabinet Member for People)

3. Declarations of Interest

No declarations of interest were made for the meeting

4. Minutes of the Previous Meeting

Resolved – that the Minutes of the meeting held on 7th July 2016 be confirmed as a correct record and signed by the Chair.

5. Public Forum

The Commission noted statements and answers to questions for the following items of Public Forum which had been received for the meeting:

Harriet Williams – Statement from the Pesticide Safe Alliance

Harriet Williams – Answers to Questions from the Pesticide Safe Alliance

Councillor Charlie Bolton – Answers to Questions Concerning Pets in Council Properties

Details of all of these Public Forum statements are held in the Minute Book for the meeting.

Councillor Negus indicated that he did not believe the answer gave all the relevant information concerning the glyphosate trial as it primarily focused on one trial. It was agreed that there should be an update report on this issue for a future meeting.

Action: Richard Fletcher

6. Annual Report of the Director of Public Health

Becky Pollard (Director of Public Health) gave a presentation on the above issue and made the following points:

- (1) It was important to assess how to keep the population healthy so that resources could be directed in the appropriate way
- (2) The following areas were important – healthy life expectancy, the impacts and influences on the population in terms of health, the costs and benefits of means for keeping them healthy and which areas to target



- (3) Current death mortality rates indicated a wide variation between different wards. There was a gap for healthy life expectancy between different wards (16 years between the highest and the lowest). There was some variation between sexes – whilst Clifton Ward showed the longest life expectancy in terms of men and women, the lowest life expectancy for men was in Lawrence Hill whilst for women it was in Southville;
- (4) In terms of quality of life, Clifton, Cotham and Redland showed the highest quality of life;
- (5) The average national life expectancy was 78 for men and 83 for women – in some wards, the life expectancy was under 75;
- (6) There were an estimated 1,111 early deaths each year in Bristol (including 439 cancer deaths, 230 Cardio Vascular-related deaths, 100 Respiratory Deaths, 45 Liver-Related deaths;
- (7) It was estimated that 61% of cancer deaths and 61% of Cardio-Vascular related deaths were preventable, that nearly half of all respiratory-related deaths and nearly all liver-related deaths were preventable;
- (8) The following factors were identified as being a high risk for premature death – diabetes, obesity, cancer and heart disease. Other risk factors included dietary factors, smoking, high body mass, index and drug abuse;
- (9) Data showed that 40% of health was due to socio-economic factors, a third was due to health behaviours and 20% was due to clinical care;
- (10) The 4:4:48 Prevention model in San Diego determined whether or not to invest in public resources;
- (11) The current percentage of those with risk factors were as follows – 19% of smoking, 57% due to dietary factors (ie obese/overweight), 28% due to alcohol, 39% due to physical activity and 47% due to people not eating the recommended daily fruit and vegetables intake. There had been great success in reducing the number of people smoking but more work was required in other areas;
- (12) The estimated costs of treatment for each health risk were as follows: Alcohol £21 Billion, Smoking £111 Billion, Unhealthy Diet £17 Billion, Lack of Exercise £6.5 Billion – cost effective campaigns through Public Health were an important mechanism for tackling this problem. Other campaigns included the successful Stoptober and the smoke-free zone at Millenium Square;
- (13) Measures to tackle these problems included healthy procurement in schools, creation of cycle paths, green spaces and areas for spatial planning;
- (14) Whilst lifestyle choices remained an important factor, socio-economic reasons were the biggest factor for health risks. Issues such as mental health, well being and self esteem were important;
- (15) There was a need to work with children and families to deliver against the evidence;
- (16) Officers made 5 recommendations arising from the report as set out on Page 17 of the Agenda papers.

The following points were made by Councillors and by officers responding to these points:

- (17) The issue of Planning Policy in respect of the approval of takeaways and fast food outlets, particularly near schools, was an important issue. Whilst the current policy that no new fast food outlet should be built within 400 metres of a school was rigorously enforced, it was noted that there had been some outlets that had been built fractionally further away than this. In addition, the rules could not apply retrospectively to existing takeaway outlets;



(18) Rules concerning off licences were enforced through the Licensing regime. However, whilst representations could be made in respect of the CIA (Cumulative Impact Area) for any licensing application, this did not apply to matters relating to Well Being and Health under Licensing rules. However, other mechanisms were available, such as Local Neighbourhood Plans;

(19) In respect of procurement and catering, it was noted that this was a major strand of the Healthy Weight Strategy. **Action: Becky Pollard to provide an update report on this issue for a future meeting.**

(20) In respect of Active Travel, it was noted that walking and cycling were major elements of this. However, the 2016/17 financial year had started with a zero budget for these areas, unlike Transport and Highways. Officers could draw on funding from other budgets and could use volunteers as appropriate. A budget was available for Physical Activity for Active Travel. In addition, work was being carried out with colleagues in the Place Directorate. However, it was acknowledged that further investment may be required in this area;

(21) In respect of Air Quality, it was noted that this was not a visible part of the needs assessment. Officers acknowledged Councillors' concerns and noted that there were an estimated 200 deaths a year in Bristol due to air quality. It was noted that Public Health was not a statutory consultee for Planning Applications. **Action: Becky Pollard to investigate if there is any mechanism for future concerns from Public Health about air quality in respect of Planning Applications being put forward;**

(22) The Bristol Walking Alliance has been talking to a number of Neighbourhood Partnerships about issues relating to health. The University of Bristol were carrying out work with Somali women in Easton and Lawrence Hill, particularly in respect of takeaways. It might be useful for officers to link with the University on this issue;

(23) A more detailed analysis was required to assess what is working and what isn't ie obesity. In respect of Change 4 Life, there needed to be an assessment of its impact on schools since the issue of obesity did not seem to be being tackled. Officers confirmed that the Government had recently published an Obesity Strategy. There remained a great deal of work to carry out in schools as it was disappointing in some areas. It had been acknowledged in the Strategy that a more family-oriented approach was required to tackle obesity and physical activity. Officers pointed out that Sugar Smart would be launched in 2017 (similar to the scheme operating in Brighton) and that a Healthy Weight Strategy was being discussed in October 2017 at the Health and Well Being Board;

(24) It was noted that smoking was an area which was the highest preventable risk factor and yet the return for the reduction was low. There need to be an effective cost/benefit analysis in this area. Officers referred to the Sustainable Transport Plan in which consideration of many of the healthy benefits (ie smoking, alcohol, diabetes, prevention, healthy living) were embedded). However, no mechanism was yet in place to track funds – one possible approach to address this could be through the use of Joint Funding arrangements or to develop a Strategic case for pooled budgets;

(25) Value for Money was an important factor in this issue, particularly the ability to deliver at every level (ie from the supra-national to Neighbourhood Partnership level). It was important that effective co-ordination was taking place to ensure that local funding was returning into the system. Officers were working with Public Health England which operated at a regional and national level.

(26) In addition, a major education campaign could be required to ensure delivery of the Council's health ambitions in schools. Officers pointed out that there was no longer direct contact with many schools as many operated their own arrangements in this area. However, Bristol had in place the Mayor's



Award for healthy schools – a meeting would be taking place shortly with Head Teachers and Governors at which this issue could be raised;

(27) Schools could invite families for particular events as a means of educating and helping them in this area. The current arrangements made through Life Education Classes were a bit “hit and miss” at the moment;

(28) If the current healthy life expectancy gap of 16 years which existed between wards could be reduced, this would have also help to significantly reduce costs in the service;

(29) There will be a greater focus in the future on diabetes prevention.

Resolved that:

1. **The Director of Public Health should work through Bristol Health and Wellbeing Board and other stakeholders to implement the 4:4:48 prevention model. This model addressed the 4 modifiable unhealthy lifestyle behaviours (smoking and tobacco, alcohol misuse, poor diet and lack of physical activity) that lead to the 4 main diseases (cancer, cardiovascular disease, respiratory disease and liver disease) which contribute towards around 48% of all early deaths in Bristol.**
2. **work is carried out to put “Health In All Policies” into practice with a wide range of partners to make health everyone’s business.**
3. **The Health and Wellbeing Board oversees an audit of current prevention and early intervention programmes against the evidence based interventions set out in this report and identifies any gaps.**
4. **The Bristol Children and Families Partnership Board seeks to strengthen cost effective public health programmes aimed at children and their families to give them a better and healthier start in life (specifically targeting those who experience the greatest disadvantage).**
5. **Bristol City Council’s Public Health Team coordinates the roll out of a ‘Making Every Contact Count’ training programme for multidisciplinary front line staff to improve health and wellbeing.**
6. **The Director of Public Health works with the emerging Mayor’s City Office, other city partnerships, the Bristol, North Somerset and South Gloucestershire Sustainability Transformation Plan and the West of England devolution deal to find ways to strengthen and consolidate public health effort.**
7. **the actions set out in Bullet Points (19) and (21) of the Minute Preamble (above) are carried out.**

ACTION: Becky Pollard

7. Sexual Health Service Procurement

The Director of Public Health gave a verbal report on this issue and made the following points:

- (1) A report had been prepared earlier in the year concerning this issue;
- (2) Bristol City Council is the lead with 3 other Local Authorities and 3 Clinical Commissioning Groups in delivering specialist sexual health commissioning services;
- (3) Under the current timetable, it was hoped to award the contract for this service by no later than 1st December 2016 – a needs assessment had been made and extensive consultation as part of this process;



- (4) A preferred provider had been identified but could not yet be revealed as the contract process was still taking place. Following a scoring process, it was hoped that a decision to award the contract could be made on 18th October 2016 in conjunction with the Section 151 officer;
- (5) The mobilisation period might need to be extended into the new contract in order to give provider sufficient time to deliver the Full Integrated Service;
- (6) Every effort would be made to reduce any potential financial risk of this arrangement.

8. Performance Report Quarter 1 2016/17 and Quality of Life Survey

In introducing this report, the Service Manager (Performance and Infrastructure) made the following points:

- (1) Although it was acknowledged that there were more indicators below the average than above, there were more travelling in the right direction than the wrong one;
- (2) A great deal more detail was included within the Quality of Life Survey. The Overview and Scrutiny Management Committee had indicated that they were intending that this survey should be used as a greater reference for indicators and for the direction of Neighbourhoods Scrutiny Commission work, in particular the perception within the community of how well or badly a service is performing. Councillors made the following comments and officers responded to these as follows:
 - (3) NH756 Number of Household In Temporary Accommodation for More Than 6 Months – This Performance Indicator was well above target. In response to a Councillor's question, officers stated that they would investigate whether these figures included households that have changed temporary accommodation and are "re-set" at that point. **Action: Alison Comley/Mark Wakefield to investigate**
 - (4) Bespoke written advice was being given to rough sleepers as part of a preventative approach. However, it was noted that in some cases where rough sleepers were responding, they continued to avoid going into accommodation. Officers stated they could provide more information on this; **Action: Alison Comley/Mark Wakefield**
 - (5) NH617 Percentage of Non-Domestic Rates Collected – As Bristol City Council would be increasingly dependent on these in future, this needed to be greatly improved. It was noted that there was only one member of staff carrying out this work who was finding it difficult to keep up with their current workload;
 - (6) NH370 Percentage of Tenancies Sustained Beyond 12 Months (To Include Total Number of New Tenancies) – It was a concern that there had been a reduction in the target for this Performance Indicator;
 - (7) BCP123 – Percentage of Household Waste Sent for Re-use, Recycling and Composting – Although this was marked Amber as below target (ie not Red well below target), the cumulative effect of a failure to meet this target had a far worse knock-on effect;
 - (8) The direction of travel did not always match the figures. In a number of cases, this could be because the figures had been terrible but were now very bad (for example, food testing). Whilst the direction of travel was good, there still needed to be an indication of the situation. A mechanism was required to pick these up. The Chair indicated that he would speak to officers concerning this. Officers pointed out that, in some instances, the commentary box helped to further explain the situation. In relation to Food testing, it was noted that there was a national regime which required action at a national level to address it. **Action: Councillor Negus to speak to Alison Comley/Mark Wakefield**



(9) Whilst the trend in Alcohol Related Admissions was down, the figures were still above average. Bristol Drug Handlers had reported that there were currently 250 cases a month coming to them with alcohol-related problems and that this problem was getting worse. Investigations were needed to examine models outside Bristol;

(10) Officers drew attention to the data on the website which allowed Councillors to access particular data for their ward. In addition, it was noted that the Exception Survey complimented this.

Resolved that

(1) the report be noted;

(2) that actions set out in Bullet Points (3), (4) and (8) be carried out.

Action: Alison Comley/Mark Wakefield

9. Chair's Business

The Chair reminded Councillors of the work of the Youth Council which would become increasingly involved in Scrutiny Commission work.

10 Risk Register

The Scrutiny Commission discussed the Risk Register.

Councillors made the following points and officers responded to these as follows:

(1) In addition the Long Term Strategy for 30 years in respect of the Housing Revenue Account (HRA), a medium term strategy was required. Officers confirmed that national policy changes required a greater focus in this area. As part of the budget analysis, this Commission might want to focus on the HRA;

(2) In relation to Food Inspection, this should be on the Risk Register;

(3) There was an increasing number of family households who were paying Council Tax into the business market. The loss of Council Tax revenue was likely to become serious since only 4 wards in the city had any control over the conversion of private accommodation to student accommodation.

Resolved – that the report be noted.

ACTION: None

11 Neighbourhoods Directorate Structure Functions and Draft Scrutiny Work Programme

The Scrutiny Commission noted the Directorate Structure Functions and stated that this was extremely helpful information. Councillors requested that officers ask if other Directorates could also provide similar information.



Resolved – that the report be noted.

Action: Tom Oswald ask the Scrutiny Officer team to provide similar information for other Scrutiny Commissions.

12 Positioning Briefing - Neighbourhood Partnerships

Di Robinson (Service Director – Neighbourhoods and Communities) gave a verbal presentation on a Position Statement for Neighbourhood Partnerships. During this presentation, she made the following points:

- (1) The current arrangements for Bristol Neighbourhood Partnerships for making decisions through devolved budgets was set out;
- (2) Details of how the £1.1 Million budget is spent were given;
- (3) Different academic governance models were given, including traditional, border straddling and complimentary;
- (4) Different citizen engagement models operating across the country were given, as follows: No Known Activity, Network Activity Without Resource (ie Liverpool, Torbay), Forums working with Councillors and partners (ie North Tyneside, Leicester, Newham), Bodies With Shared Councillor/Community Input (ie Lewisham, Tower Hamlets and Wiltshire), Neighbourhood Partnerships with Devolved Neighbourhood Budgets and Section 106 Budgets (Bristol, Edinburgh), Neighbourhood Partnerships with real devolved powers including SLAs (waste, young people, parks, residents) (ie Leeds);
- (5) The views of different stakeholders were noted;
- (6) What is working with the current NP model – collaborative approach, empowering Councillors to deliver, NPs acting as a link between the Council and the citizen, the role of the Neighbourhood Plan in making services more accountable, engagement with local residents, providing a mechanism to support grassroots projects;
- (7) What is not working with the current NP model – seen as too closely linked to the Council and too meeting-based, failure to see work that takes place outside of meetings, too many top down requests for resources, NP budgets applied equally across the city and not allied to local need, little change with decision-making despite ring fencing, assumption that NPs only discuss low level neighbourhoods issues rather than strategic issues, lack of engagement from certain key Departments, under engagement with the BME community and under 50, time and/or failure to respond to NP requests, limited devolution for NPs and they are not a statutory consultee, limited staffing capacity to deliver NP requests, opinion often requested too late in the process to significantly influence it;
- (8) There will be a Cabinet discussion led by Councillor Asher Craig in the next 3 to 4 weeks to discuss their priorities for this area of work in the future;
- (9) Scrutiny had expressed the intention to timetable further discussions into their Work Programme to discuss the way forward.

Councillors made the following comments and officers responded to these as follows:



- (10) Councillor Craig (Cabinet Member – Neighbourhoods) advised that the following Councillors had put their names forward to discuss how to drive this process forward: Eleanor Combley, Carole Johnson, Jon Wellington and Nicola Beech. The Chair (Councillor Anthony Negus) asked whether consideration could be given to representation from other Groups (ie Conservative and Liberal Democrats) and indicated that he was happy to also be involved;
- (11) CIL funding is a big factor is a big factor in this issue. The need for funding to be equally shared was crucial to interface properly with the community;
- (12) A lot of NPs had carried out work on governance – officers needed to consult with them as part of this process. However, it was noted that not all NPs had a Governance Agreement and it might be that a discussion was required with each of them;
- (13) It was disproportionate to pay other groups to carry out work which could be run for cheaper with individuals and/or voluntary groups – this would be more consistent with the principles of NPs and more democratic. Officers pointed out that there were some NPs who took exactly the opposite approach. Therefore, a blanket model may not be appropriate. Instead, a model operating under certain broad principles was likely to be a better option;
- (14) Whilst some NPs managed their assets almost completely, others did not. It would be important to take this into account and to share the best practice of NPs in this area;
- (15) The role of Active Engagement needed to be carefully considered. It was important that a “one size fits all” approach should not be adopted. However, interaction with the grassroots was important to assess an NP’s core needs. It was also important in fostering a sense of community within areas;
- (16) Empowerment was an important factor to consider in this issue, particularly in respect of those facing isolation and with mental health issues.

The Cabinet Member for Neighbourhoods confirmed that discussions would be taking place shortly concerning the best approach for involving Neighbourhood Partnerships. The Strategic Director for Neighbourhoods also confirmed that officers would look at where the involvement of the Neighbourhoods Scrutiny Commission to feed into the process at appropriate points is required.

Action: Alison Comley (in conjunction with the Cabinet Member for Neighbourhoods as appropriate) to provide a timeline for how the Neighbourhoods Scrutiny Commission will be involved in feeding into the decision-making process on this issue.

13 Date Of Next Meeting

It was noted that the next meeting would be held at 10am on Thursday 27th October 2016 in the Writing Room, First Floor, City Hall, College Green, Bristol.

The meeting finished at 12.10pm.

CHAIR _____





BRISTOL CITY COUNCIL

Neighbourhood and People Scrutiny Commission

Thursday 27th October 2016

Report of: Joanna Roberts, Commissioning Manager
Children's Joint Commissioning Team

Title: Young People's Housing and Independence Pathway Plan

Ward: City-wide

Officer Presenting Report: Michele Farmer, service director Early Help

Contact Telephone Number: 0117 92 22603

RECOMMENDATIONS

1. That the Scrutiny Commission considers and comments on the proposals set out in the draft young people's housing and independence pathway plan (Appendix 1) summarised in this report.

Background

1. This draft plan has been jointly developed by commissioners of homelessness prevention and children's services. We have been consulting on the draft plan between 20th July and 17th October.
2. The draft plan sets out proposals for a new positive pathway approach in Bristol to support young people to remain living in their family networks, or help them access and sustain suitable housing where living with their family is not possible. It is for 16-21 year olds, including care leavers, and more vulnerable 22-24 year olds.
3. The plan includes:
 - Proposals to change the way we work so that we are better at helping young people and their families to prevent housing crisis and/or enable young people to access the housing and support they need in a more

planned way.

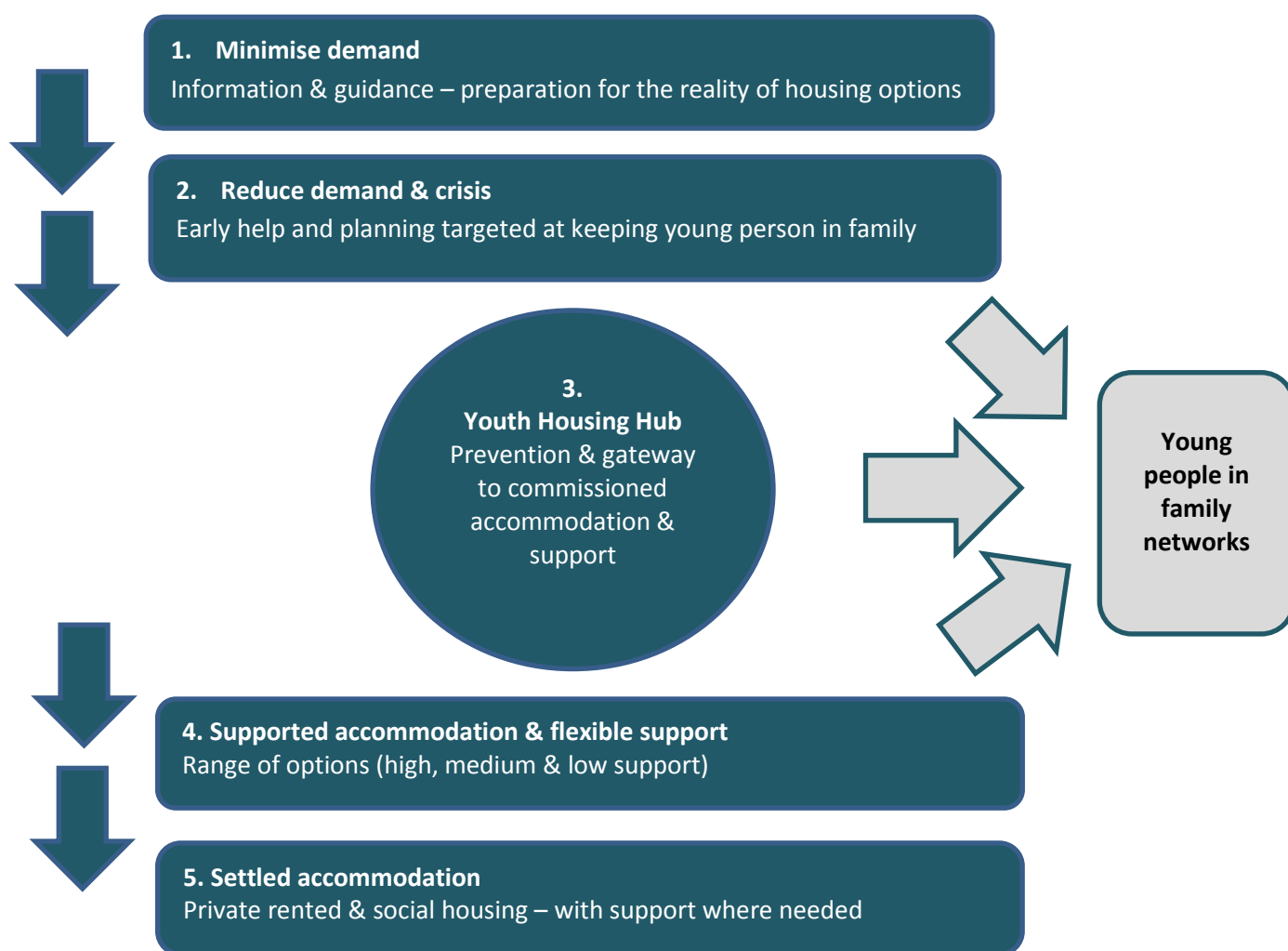
- Commissioning proposals about how we will secure the accommodation and support needed for Bristol care leavers as well as young people at risk of homelessness.

4. The plan is based on the 2015 positive pathway framework developed by the youth homelessness charity St Basil's. Our aim is to work more effectively across the council, and with partners, to provide an integrated approach to:

- Make sure young people, their families and support workers have information and guidance to understand housing options and plan when and how young people leave home or leave care.
- Prevent housing crisis and support young people to return home where safe, including returning home from care.
- Establish a youth housing hub to coordinate and carry out assessments, prevention work and be the single gateway to access accommodation and support.
- Ensure processes, including assessment and allocation of housing, are clear to young people and help them to access the most appropriate service to meet their needs.
- Have a suitable range of accommodation and support options.
- Help young people with settled accommodation, which will usually need to be shared private rented housing.

5. Currently, we spend around £3.2M per year on these services. We anticipate that 3-5% savings will be required.

6. Our proposed pathway will operate over five areas as set out below.



7. It is proposed that the youth housing hub is an integrated team, lead by an external partner and including council housing advisers and social workers.

8. For more information see the draft plan (Appendix 1).

Timetable

Activity	Timescale
Consult on draft plan	25.10.16 to 17.10.16
Design Youth Housing Hub	Aug 2016 – Jan 2017
Initial negotiations with providers re direct awards and design of Hub	Nov – Dec 2016
Key decision to approve final plan	Jan 2017
Tender process / negotiation	Jan – July 2017
Majority of new services start	August 2017

Consultation

- 9. Internal:** We have involved staff from these teams in developing these proposals:
- Early help
 - Children's social care, including children in care and after
 - Youth offending team
 - Housing advice
 - Adult social care commissioning
 - Special educational needs and 0-25 service
- 10. External:** We have consulted widely, including an electronic survey, workshops and focus groups with the following stakeholders:
- Young people who have used homelessness services
 - Unaccompanied asylum seekers
 - Providers of supported accommodation and other services for people at risk of homelessness
 - Youth service providers, including Bristol Youth Links providers
 - Commissioners of mental health services
- 11.** Feedback has been very positive about the proposed pathway and youth housing hub and stakeholders have provided lots of input to inform the design of the hub service.
- 12.** Some consultees have raised issues about elements of our proposals for stage 4 – the range of supported accommodation, in particular:
- The number of units of accommodation should not be reduced
 - There needs to be more medium level supported accommodation
 - Young people's services should include some provision available for 22-24 year olds
- Some stakeholders have also argued that the age range for the youth housing hub should be extended to all 16-25 year olds at risk of homelessness and not be restricted to 16-21 year olds.

Public Sector Equality Duties

- 13.** A full equalities impact assessment is currently being developed.

Appendices:

Appendix 1 – Draft young people's housing and independence pathway plan

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers:



Bristol City Council

Young People's Housing and Independence Pathway Plan

Draft for consultation

July 2016

v.18.7.16

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Appendix 3 – Equality impact assessment
Appendix 4 – Summary of research and good practice

Introduction and context

Executive summary

This plan sets out proposals to develop a new positive pathway approach to support young people to remain living in their family networks, or access and sustain suitable housing where living with their family is not possible.

The plan includes:

- Proposals for changing the way we work so that we are better at helping young people and their families to prevent housing crisis and/or enable young people to access the housing and support they need in a more planned way.
- Commissioning proposals setting out how we will secure the accommodation and support needed for Bristol care leavers as well as young people at risk of homelessness.

Our proposed pathway plan is based on the 2015 positive pathway framework developed by St Basil's.¹ The detailed pathway proposal for Bristol is described in section B of this document. Our aim is to work more effectively across the council, and with partners, to provide an integrated approach focused on:

- Making sure young people, their families and support workers have information and guidance to understand housing options and plan when and how young people will leave the family home or leave care.
- Pro-actively preventing housing crisis and supporting young people to return home where safe, including returning home from care.
- Ensuring our processes, including assessment and allocation of housing, are clear to young people and help them to access the most appropriate service to meet their needs.
- Having a suitable range of value for money accommodation and support options to meet the varying needs of Bristol young people.
- Helping young people to access and sustain settled accommodation, which will usually need to be shared.

Currently, we spend around £3.2M per year on young people's housing pathway services. This spend is from the council's housing and children's services budgets. The council faces considerable budget pressures and all service areas are under pressure to reduce expenditure.

Purpose of this document

This draft plan has been prepared for a formal consultation exercise about our proposals. We are keen to get views on these proposals from children in care, care leavers, other young service users, landlords, providers and other practitioners.

This draft plan is provisional and subject to change following the end of the consultation process. The consultation will be critical in shaping the pathway and how we commission services. We may also have to make changes to the plan if there are significant changes to the available budget or to the welfare benefits entitlement of young people who need housing pathway accommodation.

Please see Section C for more details about how to provide your feedback. The consultation period will last for 12 weeks between 25th July and 17th October 2016. Following this, we will consider your feedback and make revisions to the plan. We intend that the final Young People's Pathway Plan will be adopted by the Mayor in January 2017. We will then commence any competitive procurement exercises required with a view to awarded contracts by April 2017 with new services in place by July 2017.

¹ http://www.stbasils.org.uk/files/2015-08-35/10_FINAL_pathwaysA4_booklet_98812.pdf

Introduction and context

Local strategic context

Mayor's Vision – Bristol's new Corporate Vision is being developed. This will be based on the priorities set out by the new Bristol Mayor, which included a number of priorities relevant to this plan:

- Tackle homelessness - Minimise homelessness through early intervention and work with and support young people who are at risk of becoming homeless.
- Support people into work – Develop a 'passport for employability' for all young people in Bristol.
- Promote good mental health in the wider community – Emphasise early intervention, especially for children and young people and those at greatest risk.

More than a roof – Bristol Housing Strategy 2016-2020 - Emphasises how good quality, suitable housing is essential in helping people to thrive and achieve a high quality of life.²

Bristol Preventing Homelessness Strategy 2013-2018 - Aims for Bristol to provide integrated accessible services that deliver focussed preventative support in order to stop the escalation of homelessness issues, reduce repeat homelessness and significantly reduce the call on other statutory duties.³

Bristol's Strategy for Children, Young People and Families – This draft strategy is currently being consulted on.⁴ It will include a clear shared vision for Bristol and priorities for 2016-2010 along with an annual action plan.

Corporate Parenting Strategy and Pledge to Children in Care and Care Leavers – Our commitments to children in care and care leavers are set out in these documents.⁵ Our objectives include making sure all children in young people are in safe and secure accommodation and that we support children to live safely with their families. The council's Sufficiency Plan forms part of the corporate parenting strategy and sets out how we will make sure we have the right placements for children in care and homes for care leavers.

Other drivers for change

Improving the pathway - Current contracts are approaching the end and there is only scope to temporarily extend contracts for up to a further year. This provides the opportunity to collectively look at the housing needs of older teenagers leaving care, and at prevention and crisis provision for other vulnerable homeless young people. At present the pathway out of care for many young people is through crisis homelessness services. A core part of how we meet our broader duties as a corporate parent must be to enable a more planned route, and housing options, for care leavers that do not entail being badged as homeless. Best practice in other areas of the country demonstrates the need for an integrated approach to address housing, support and education needs of older adolescents (and their families/carers). Bristol currently has a fragmented service offer for this group of young people.

Housing pressures - There is a shortage of housing in Bristol, particularly affordable housing for low-income households. This makes it hard for young people to find housing and impacts on the ability to recruit local foster carers/ supported lodging hosts with spare rooms for children preparing to leave care. Access to the private-renting sector is becoming increasingly difficult particularly for young people. Currently most single private renters under 35 would only be entitled to a lower rate of housing benefit, equivalent to the cost of renting a room in a shared house (maximum of £67.37 per week).

² <https://www.bristol.gov.uk/housing/housing-strategy-and-supporting-strategies>

³ <https://www.bristol.gov.uk/housing/housing-strategy-and-supporting-strategies>

⁴ https://bristol.citizenspace.com/cyps/cypf-2016-2020/consult_view

⁵ <https://www.bristol.gov.uk/policies-plans-strategies/plans-and-policy-for-children-in-or-leaving-care>

Budget pressures - In Bristol there is a projected £60m budget gap between April 2017 – March 2020, created by a mixture of government cuts and increasing demands for our services. The increasing cost pressure in social care (which includes the cost of supporting children in care) is a significant contributing factor. It is crucial that we effectively plan and understand the process for young people to successfully move towards independent living in a cost effective way.

Education/employment Issues - In Bristol NEET (not in education, employment or training) levels are high for care leavers. Also, three quarters of the young people in the homelessness pathway accommodation are NEET. This is particularly concerning given the relative strength of Bristol's jobs market compared with other core cities. Bristol is committed to being an effective, caring, and ambitious corporate parent, and to equip the young people in our care with the skills and tools to live a fulfilling, successful and rewarding life. This includes working with city leaders to develop Bristol as a Learning City and a commitment to looking at ways to improve the educational and employment outcomes for both care leavers and other vulnerable young people.

Children and Social Work Bill - The May 2016 Queen's Speech announced the government's intention to introduce legislation to enhance support to care leavers including:

- New standards about how councils must perform their corporate parenting role for children in care as they move into adulthood.
- Requiring councils to tell children leaving care what services they are entitled to.
- Giving care leavers the right to a personal adviser up to the age of 25.

Who is the new pathway for

It aims to meet the needs of more vulnerable young people including:

- All 16-17 year olds at risk of homelessness and/or who become children in care.
- All care leavers up to 21 years old (or 24 if particularly vulnerable, disabled or in education).
- 18-21 year olds at risk of homelessness with additional support needs.
- 22-24 year olds at risk of homelessness with a learning difficulty, disability or other reason making them particularly vulnerable.
- Pregnant young women and young parents at risk of homelessness with high support needs.

Pathway objectives

The key outcomes we seek to achieve for young people

- Are safe
- Maintain good physical, sexual and emotional health
- Are socially engaged and enjoy positive relationships with peers, family and the wider community
- Develop the skills needed to live and work independently
- Are able to successfully manage their finances
- Access and sustain settled housing

Additional key outcomes for young parents and their children

- Have good parenting skills
- Children thrive and reach their developmental milestones
- Parents in supported accommodation do not have repeat pregnancies

Other strategic outcomes we aim to achieve

- Young people stay living in the family network, where possible and are supported to make planned moves if they need to move out
- Young people live in safe, affordable, secure accommodation
- Fewer 16-17 year olds enter care
- Fewer young people present as homeless or at risk of homelessness

- No young people are housed in Bed and Breakfast accommodation
- Care leavers and other young people are engaged in education, training or employment
- Spending on young people's housing pathway services is reduced
- Reduced spend on high cost residential placements for older teenagers in care

Cost avoidance in other service areas

There are well evidenced links between homelessness, poor mental and physical health⁶, offending⁷ and lower educational attainment⁸, amongst other poor outcomes for people. Getting these services wrong or inadequately funding them risks exacerbating those poor outcomes for individuals as well as making the city as a whole a less attractive, less healthy place to live, work, visit or invest in. In 2009, the Department of Communities and Local Government (DCLG) commissioned independent research which found that every £1 spent on Supporting People services (which included services for homeless single people and families) saves the public purse £2.11⁹. Thus money spent on housing support and preventing homelessness saves money in areas like health, education and criminal justice.

Methodology

In developing this plan we have done the following:

- Reviewed current services and processes to identify issues and improvements required.
- Considered the findings from research and best practice in other areas.
- Listened to young people using services, to understand their experience and needs and find out what they want from services.
- Talked to practitioners in other agencies and provider organisations to get their views about services and processes and what improvements they would like to see.
- Collaborated with colleagues across the council to make sure we maximise opportunities to improve how we work and enable effective joint internal working.

Commissioning priorities

- Align supply and demand so that the right type of accommodation is provided at the right time to people in need.
- Quality services that meet needs and agreed outcomes.
- Make the most efficient use of accommodation by:
 - Reducing void times
 - Helping people move on as quickly as is possible
 - Reducing the number of refused referrals (by both providers and service users)
- Meaningful engagement with key stakeholders including service users.
- Maximise opportunities for holistic commissioning and improvements to the whole system.
- Ensure that services are sufficiently flexible to deal with changing needs within longer-term contracts.
- Make sure providers give additional social value.¹⁰
- Maintain / develop a healthy provider market.

⁶ <http://www.homeless.org.uk/facts/our-research/homelessness-and-health-research>

⁷ <http://www.homeless.org.uk/facts/our-research/better-together-preventing-re-offending-and-homelessness>

⁸ www.gov.scot/resource/doc/1125/0104564.doc

⁹ <https://www.gov.uk/government/publications/research-into-the-financial-benefits-of-the-supporting-people-programme-2009>

¹⁰ The council's guidance on social value is published here:

<https://www.bristol.gov.uk/documents/20182/239382/Creating+Social+Value+-+Social+Value+Toolkit+-+approved+March+2016-1.pdf/a596f490-ab73-4827-9274-5025ca5a4f1b>

Section A - Analysis

Early intervention, prevention and access to service – gaps and issues

Information and guidance

- Bristol young people, including care leavers, their carers and people who work with them often have unrealistic expectations of future housing options.
- Research suggests that information and guidance should be targeted at those most at risk.
- 1625 currently do peer education in schools, but schools could also play a greater role in preparing young people for the reality of living independently and their housing options.

Early help and planning

- Currently our approach focuses on addressing homeless crisis – there is no clear pathway for planned move on for those in care or young people who need to leave home. We need to get better at intervening earlier and at helping young people to plan their housing; this will include working earlier with children's homes and those working with young offenders to make housing plans.
- There is currently limited ability to plan for young people coming out of care and custody because it is not possible to hold voids, or move them up the priority list before they are at risk of homelessness.
- Our current system for young people at risk of homelessness is fragmented; it does not consistently focus on prevention or helping young people stay in their family network.
- It is particularly hard to plan housing for care leavers with higher support needs and young offenders leaving custody.
- Mediation and other approaches to supporting young people to stay in family networks (e.g. family group conferencing) are very successful in other areas. We need an effective mediation service, connected to a family-based respite accommodation option.

Assessment and response

- The current system is fragmented. Young people in services say they didn't understand the process or pathway – or what happened to them. There are multiple handovers and assessments.
- While care leavers do have a long-term case worker, other young people often have multiple case workers and numerous short term interventions, rather than a long-term, trusted relationship with one committed worker.
- Most, but not all, supported accommodation is allocated via the council's Housing Support Register, a central electronic register of homeless households with support needs including adults and families. This system includes an on-line referral process, enables the prioritisation of referrals and management of waiting lists.
- The HSR is an effective system, but some improvements are needed. These include enabling better pathway pathway (especially for care leavers and young offenders leaving custody) and to make sure we match young people to the right level of accommodation.

Current accommodation and support services - overview

The diagram overleaf sets out the current range of commissioned accommodation and support for care leavers and young people at risk of homelessness. At any one time we have about:

- 65 care leavers living with their former foster carers
- 370 people living in specialist young people's supported accommodation
- 36 families living in young parents' supported accommodation
- 80 young people plus about 60 young parents getting floating support

These specialist young people's services are for people aged 16-21 and those aged 22-25 who have additional vulnerability (e.g. a learning disability or being a care leaver). These services are part of a range of homelessness prevention services commissioned by the council which include accommodation and support for single adults, couples and families with dependent children. All of these services are required to operate as 'psychologically informed environments'.¹¹

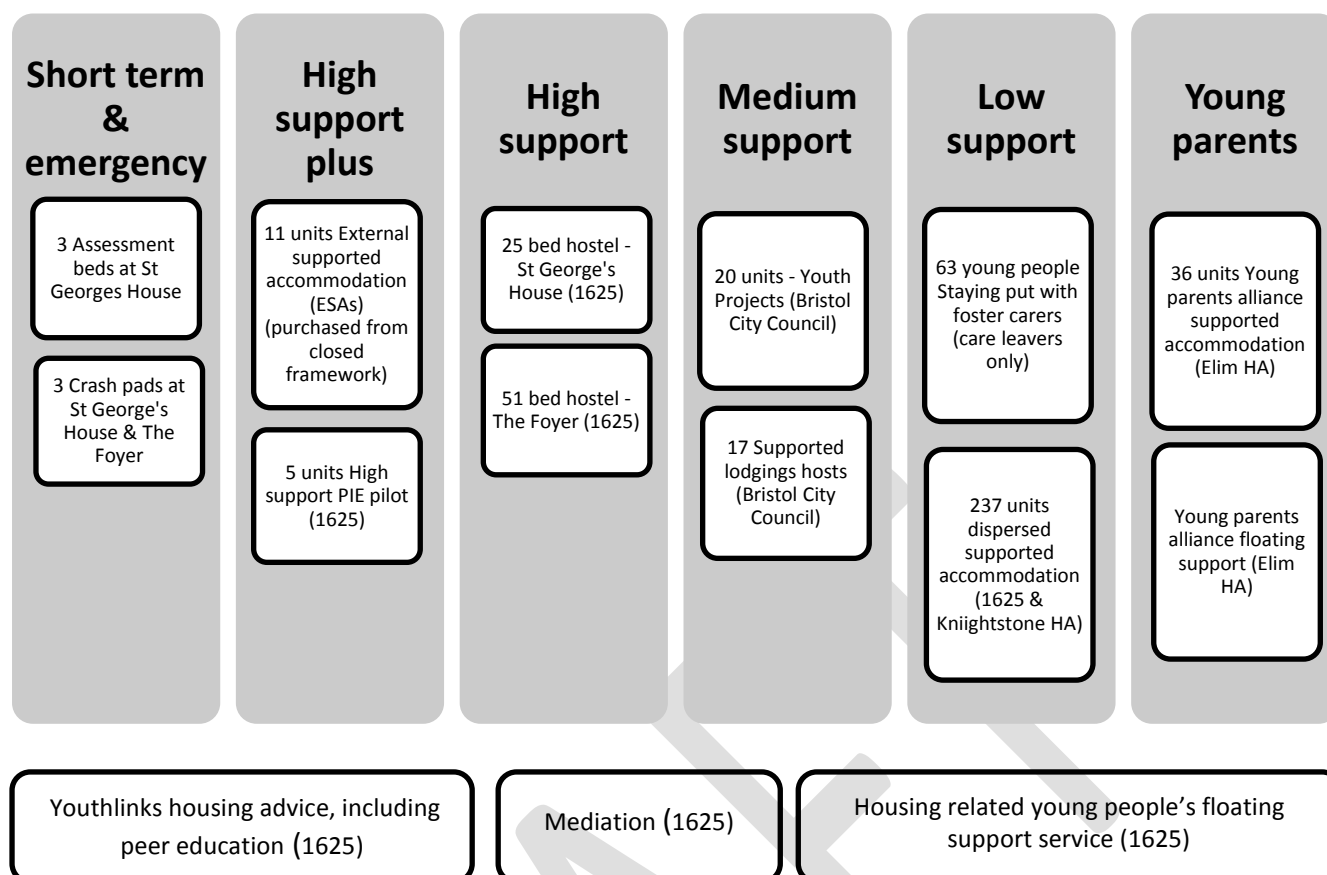
Young people's supported accommodation is categorised as follows:

- **Short-term and emergency** – Short term accommodation for young people in housing crisis.
- **High support plus** – For young people in housing need, who due to vulnerability or the risk they present to themselves, or others, require a managed front door and/or high level of support. They are likely to have a range of needs including one or more of the following: learning difficulty, mental health issues, substance misuse, sexually harmful behaviour, self-harm, experience of sexual exploitation, domestic violence, and anger management problems. In a few cases the risk of harm to others may be such that the young person is likely to require self-contained accommodation and a bespoke support package.
- **High support** – For young people in housing need, who due to vulnerability and/or age would benefit from services that offer a managed front door and/or a general staff presence. Some may have complex and interrelated needs, which may manifest in challenging behaviour, and a threat of harm to themselves or others.
- **Medium support** – For young people in housing need who are assessed to be best placed in medium support services, either because they are moving on from higher support services as part of their pathway, or because they are likely to do better in a medium support service. This may be because they would benefit from a more nurturing environment or a longer stay.
- **Low support** – For young people in housing need who need a low level of support to develop life-skills to enable them to move on to independent housing. These may include care leavers making the transition from care to independent living and young people on a homelessness recovery pathway who are ready to step down from high support. These young people should not require a managed front door and be able to sustain their home with a co-ordinated support package from relevant professionals, which would include a maximum 1 - 2 hours of housing-related support per week.
- **Young parents** – For vulnerable young parents aged 16-24 years in housing need.

The majority of the young people's services are provided under contracts between the council and one local youth housing provider: 1625 Independent People. We also have contracts with Elim Housing Association for services for young parents and with Knightstone Housing Association to provide some dispersed low support accommodation. We purchase a small number of high support plus, individual bespoke packages of supported accommodation from providers on our 'ESA framework'. Other services are provided, in-house, by the council (Youth Projects and Supported Lodgings).

A snapshot of young people in the pathway over the last two years indicates an average length of stay of 400 days. Around one in ten young people only have one placement. Approximately half start their journey in high support accommodation (St Georges) and around 35% start at the Foyer. The main route is starting at St Georges and moving down through the pathway –and moving out from lower support in a planned way. Outcomes from low support accommodation are good – with almost 90% having a positive move on into settled accommodation.

¹¹ <http://www.rjaconsultancy.org.uk/6454%20clg%20pie%20operational%20document%20aw-1.pdf>



Current accommodation and support services - gaps and issues

All services

- Planned departure rates are reasonably good across many services, but other outcomes need improvement. In particular, the majority of young people in supported accommodation are NEET and there is little evidence that providers are successfully supporting young people into education, training and employment. Engagement in ETE is better for young people who stay put with their foster carers, live in supported lodgings or in the Youth Projects.
- Almost a third of people living in young people's services were aged 22 years or older and 5% were aged over 25. The majority were aged over 21 years when placed.

Short-term and emergency accommodation

- St George's House assessment beds are not suitable as the hostel environment does not encourage return to family and young people are at risk of exposure to negative influences.
- Insufficient crisis accommodation for under 18s.
- We need a family-based option for respite accommodation.

High support plus

- There are a small number of young people with very high support needs who are hard to house (maximum ten at any one time). They are mainly 16-17 year old children in care and care leavers. Many are recovering from trauma, maybe diagnosed with borderline personality disorder. Some are a risk to themselves and may exhibit self-harming behaviour and suicidal ideation. Others are offenders, often with gang affiliation, and are a risk to others.
- ESAs are very responsive, but very high cost. We usually have about 10-15 young people in an ESA at any one time and they usually stay for about six months. We currently have a number of young people with gang affiliation living in ESAs. Only three providers on current 'closed' framework.
- The 1625 PIE pilot – has found it difficult to secure accommodation, particularly outside of East Bristol. Support levels (10 hours per week) not high enough for some young people.

High support

- We have more high support hostel places than needed for 16-21 year olds.
- The support level at the Foyer is not high enough for some young people
- Rent and service charges are high which creates a barrier to employment.
- We rely on the Foyer to house some young people who present some risk to others; managing this can demand a disproportionate amount of staff time and makes the scheme an unsuitable environment for some more vulnerable young people.
- Having only one provider of high support services is perceived to cause difficulties for young people who are evicted from one hostel and sometimes not accepted into the other.

Medium support

- There is very limited medium support accommodation available, only Youth Projects and supported lodgings.
- Refusal rates at Youth Projects are very high and the service is reluctant to accept non-care leavers.
- The average length of stay in Youth Projects is long which makes the unit cost per planned departure very high.
- There is no young women-only supported accommodation available.
- The step down from the Foyer to low support accommodation is too great for some young people with greater needs who end up returning to high support schemes.
- Feedback from young people about supported lodgings is very positive and rates of engagement in ETE are high. Supply does not meet demand and more hosts are needed.

Low support and floating support

- We have more low support accommodation than needed. However, many referrals thought to be suitable for low support (including care leavers) are being refused on the grounds of risk.
- Current floating support services are under-used and changes have recently been agreed with the provider to make support more widely available to young people in the housing pathway and to help them when they move on to settled accommodation.

Young parents

- There is a rapid rise in demand for accommodation for homeless families. The profile of families needing accommodation is changing, with more women aged 20 or more and an increase in couples with more than one child. There is a mix of needs, with some parents with high support needs and others that only need housing.
- Length of stay in young parents supported accommodation is increasing as the families struggle to secure settled accommodation to move on to.
- We also need to enable timely move on from costly residential parent and child assessment placements and prioritise these young parents when allocating young parents supported accommodation.
- Supported accommodation costs less than emergency temporary accommodation for homeless families.

Disabled young people

- There is a need for long-term supported accommodation for a small number of children in care with disabilities and/or mental health needs to move into age 16-17 where they can remain living post-18 with continuing support funded by adult social care services.

Move on to settle accommodation - gaps and issues

- The lack of affordable housing in Bristol delays move on from supported accommodation.
- The shortage of social housing will mean young people will need to rely increasingly on private rented accommodation. High rents and changes to housing benefit will make it necessary for growing numbers of young people to share this accommodation.
- The council's social housing allocation scheme awards priority band 2 to applicants who have occupied two levels of homelessness supported accommodation.¹² This could be a disincentive to go straight into low support accommodation.

Support needs of young people

Analysis of the support needs of young single people in our homelessness prevention services¹³ shows:

- Significant numbers have support needs related to emotional health and well-being.
- About a third are care leavers, the majority of whom have a generic need for support consistent with their age/experience, however approximately 13% are identified as having complex needs.
- High numbers are in receipt of Employment and Support Allowance.
- Offending is a significant issue for some, particularly young men.
- Two-thirds of those 'at risk of domestic violence and abuse' are female.
- Substance misuse is a problem for some, particularly the habitual use of cannabis.
- The majority of service users (around 80%) are not in education, employment or training (NEET).
- They have a range of other needs including but not limited to learning difficulties, physical and sensory impairment; English as a second language; complex trauma and bereavement.

¹² Home Choice Bristol Housing Allocation Scheme sets out how social housing in Bristol is allocated:

<https://www.homechoicebristol.co.uk/Data/Pub/StreamTemp/912d2a31-14c9-4c7f-9d00-677dcfeff342.pdf>

¹³Based on snapshot of young people in services on 09/02/2016 & data captured from outcome star responses from 1625 IP service users

Stakeholder feedback

In preparing this plan, we have talked to practitioners and young people currently living in supported accommodation. Practitioners' comments are captured in Appendix 2. The council also got the views of care leavers in the New Belongings Survey carried out in autumn 2015.

New Belongings Survey of care leavers – key findings relating to housing

Family & social relationships - Many care leavers were positive about making new friends, being able to have their friends round and being with their biological family. Others felt isolated and missed their friends and foster families. Some were concerned about forming new friendships with unsuitable people in supported accommodation.

Independence – Independence and living alone is highly prized by many care leavers but the downside is social isolation and exposure to risks. Care leavers do not always feel ready to live alone and some said they needed more support to do so.

Preparation & support- Care leavers feel they need better preparation for moving on. Careful planning, a slower transition and training flats would help them make a more successful move. Many need and value continuing support.

Cost, safety & standard of accommodation – Care leavers feel their housing doesn't always provide a safe environment, and isn't always of a suitable standard or type appropriate to them. Care leavers need financial support when starting out and continuing guidance to prevent getting into arrears.

Feedback from young people in supported accommodation

Strengths of supported accommodation

- Some younger residents feel well supported.
- Some young people find living with their peers to be a positive influence and support.
- Some accommodation is in good locations and feels safe.
- Don't feel judged.

Weaknesses of supported accommodation

- Standard of accommodation often poor.
- Culture of residents using extreme behaviour to get support.
- Young people often feel neglected.
- Can feel surrounded by negative influences.
- High staff turnover.

Processes

- Unsure where to go or what to do next.
- Not informed of how the pathway / system works.
- Do not understand why they were referred to a particular service.
- Rarely given options.
- It's good to have somewhere to stay when you need it.

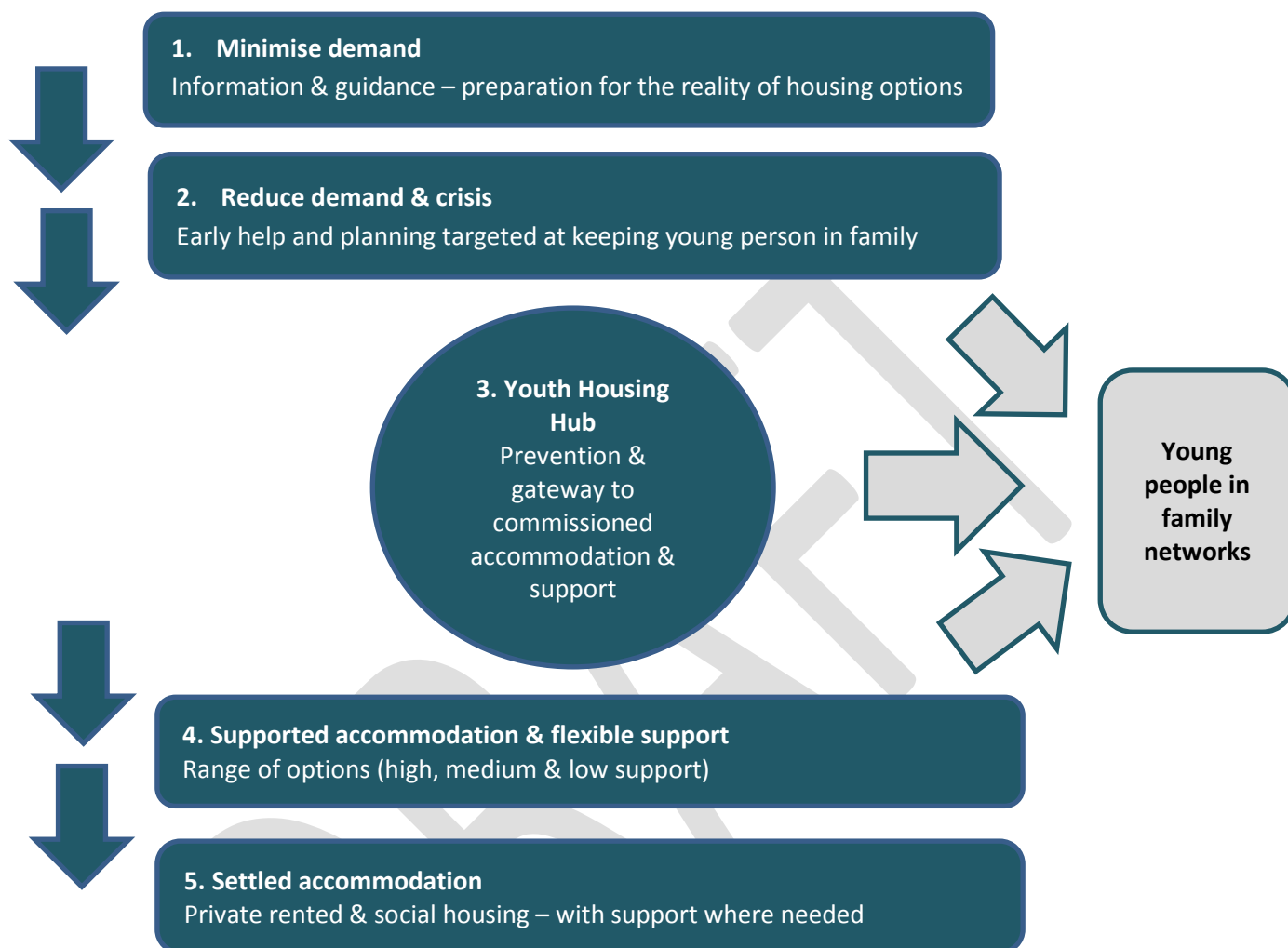
Suggested improvements

- Younger residents (16-18 years) would prefer to live with this age group only.
- Give clear explanations about living in the accommodation, including service rules, tenancy agreement, rights and outcomes.
- Crashpads shouldn't be used for more than one or two nights.
- Ensure young people are well informed about move on options and plan for the future, including for ETE.

Section B – A New Bristol Positive Pathway

Positive pathway approach - overview

Our proposed pathway will operate over five areas as set out below.



There will be an increased focus on providing information early and helping young people to stay living with their family where safe to do so and resolve their housing problems before they are in housing crisis. For children in care and care leavers this will mean helping them plan their housing pathway, stay with their foster carers ('staying put') post-18 where possible, and access suitable accommodation and support when they are ready to leave care or staying put arrangements.

The pathway will be for 16-21 year olds plus 22-25 year olds who are particularly vulnerable. Research is very clear that process of helping a young person to engage and become more resilient is enabled where there are strong, committed relationships between the young person and those working with them. Ideally, this means the young person will have one key worker with whom they can develop a relationship of trust and care.¹⁴ For this reason, we seek to enable continuity of relationships and, where possible, minimise the number of different people working with a young person and their family.

¹⁴ For example, *That Difficult Age: Developing a more effective response to risks in adolescence*, Dr Elly Hanson and Dez Holmes, Research in Practice

Where it is not possible for a young person to stay with their family, we will consider the best options for each individual. This will be based on a holistic assessment undertaken in the Hub. For those aged over 18 with no, or low support needs, this may be helping them to access settled accommodation, possibly with outreach support to make sure they can sustain their tenancy or to help them to find flatmates and to share successfully. For 16-17 year olds and others with additional needs, this will usually mean helping them to access the right level of supported accommodation. Where young people leaving care need to move into supported accommodation, we will aim for this to be a planned step in their housing pathway and they will not need to be badged as 'homeless' to access young people's pathway supported accommodation.

The following sections describe each stage of the proposed pathway in more detail. Section C sets out what services we plan to commission and how we propose to buy these services.

Stage 1 Minimise demand - preparation for the reality of housing options

What we are trying to achieve at stage 1

- *Young people and families are empowered to make informed choices and to plan transitions to independent living without support from specialist services.*
- *They have realistic expectations and understand the links between housing choice and their financial and employment situation.*
- *They know where to get help if they need it.*
- *Young people in care have sufficient relevant and accurate information about what will happen when they leave care, where they might live and the pros and cons of various options.*
- *Young people in care are well prepared for independence before they leave care.*

Proposals

- We will establish a Youth Housing Hub (see stage 3) which will coordinate the provision of information, advice and guidance. This will include supporting people who work with and advise young people and families to better understand housing options (e.g. First Response, Early Help teams, and children in care social workers).
- We will develop and communicate clear messages about the reality of housing options, emphasising the importance of sharing and accessing the private rented sector.
- We will provide independence training to children in care and care leavers in staying put arrangements.
- We will arrange for young people in care to have opportunities to practise living independently and sharing their accommodation (e.g. in student accommodation during holidays).
- We will make sure that all young people in care have a housing pathway plan included in their care leaver pathway plan and that this is prepared at least 6 months before they are planning to leave their care placement.
- We will commission peer education in schools, targeted at those most at risk of homelessness.

Stage 2 - Reduce demand and crisis – early help and planning targeted at keeping young person in family

What we are trying to achieve at stage 2

- *Young people stay safe.*
- *Young people including young parents stay in, or return to, the family network where possible.*
- *Young people are supported to make planned moves if they cannot stay in the family network.*
- *Young people in care stay living with their foster carers when they turn 18, where possible.*
- *Early intervention is targeted to reach households where young people are most likely to be at risk of homelessness.*
- *Young people in care are empowered to make well-informed plans about where they live and these choices are reflected in their pathway plan and regularly reviewed.*

Proposals

- We will establish a Youth Housing Hub (see stage 3) which will coordinate prevention and early intervention for young people at risk of homelessness. This will include triage to make sure that the services are focused on those who most need help.
- Each point of contact with a young person and each referral will be focused on keeping the young person in their family where safe to do so – this will include helping older teenagers in care to return to live with their families. This whole-family approach will require culture change across the council and the whole system of organisations that work with young people, to develop a commitment to working with young people in the context of their families.
- We will commission effective mediation to support this. We will also further consider how best to work with young people in the context of their family and develop approaches to working with the family together using techniques such as Signs of Safety and Family Group Conferencing as well as mediation. The focus will be to support families to stay together and/or avoid young people going into housing crisis.
- We will commission Nightstop arrangements for stays of up to 45 days for young people to have a family-based respite option while family reunification is explored with the family.
- For young people in care who are not able to stay with their foster family, including young people in children's homes, we will make sure there is early joint planning of their housing options – with the young people, their social worker and a housing adviser.

Stage 3 Youth Housing Hub - Prevention and gateway to commissioned accommodation & support

What we are trying to achieve at stage 3

- *Homelessness and housing crisis is prevented wherever possible, e.g. by supporting young people to remain living in family networks or preventing the loss of a tenancy or breakdown of a placement.*
- *Young people who need accommodation and/or support get it, including quick access to emergency accommodation and immediate and on-going support where needed.*
- *Young people who need supported accommodation, move into the right level of accommodation to meet their needs and move through the accommodation pathway and/or on to settled accommodation in a timely way.*
- *We have efficient and joined up processes for assessment and allocation of accommodation/support that are clear to young people.*

Proposals

- A more detailed design for the hub and business case will be developed during the consultation on this plan. We will involve young people in the design process.

- The council is considering the feasibility of developing this hub further into a more integrated youth service, but this is outside the scope of this pathway plan.
- The hub is likely to be a virtual or co-located team, including council staff and one or more external providers, coordinating and/or delivering the following services:
 - Prevention – information and guidance, mediation and family group conferencing, peer education in schools. Outreach support for young people at risk of homelessness.
 - Assessment – Holistic assessments of all young people presenting at risk of homelessness, including home visits. This will include a joined up approach to Part VII¹⁵ and s.20¹⁶ assessments of 16-17 year olds.¹⁷
 - Advice on housing options – For young people, their families and workers as well as training for advisers and workers.
 - Allocation of housing and support – Joint planning for care leavers and offenders. Controlling access to supported accommodation, including prioritisation. Managing voids and move on. Preventing evictions from supported accommodation.
 - Achieving positive outcomes – Help to access ETE, help to identify private rented accommodation and supporting young people to successfully share accommodation.

Stage 4 Supported accommodation and flexible support – range of options

What we are trying to achieve at stage 4

- *There is a range of accommodation and support options suitable to meet the range of needs of care leavers, younger (16-18 years old) and more vulnerable young people and young parents with children.*
- *Young people gain the stability and skills they need, engage with learning and work and move on to settled accommodation and greater independence.*

Proposals – for accommodation and support

We aim to make sure there is a suitable range of supported accommodation options to meet young people's varying needs. Each young person's pathway into and through the accommodation services will be determined by their needs and individual circumstances. The diagram below summarises what we propose to commission.

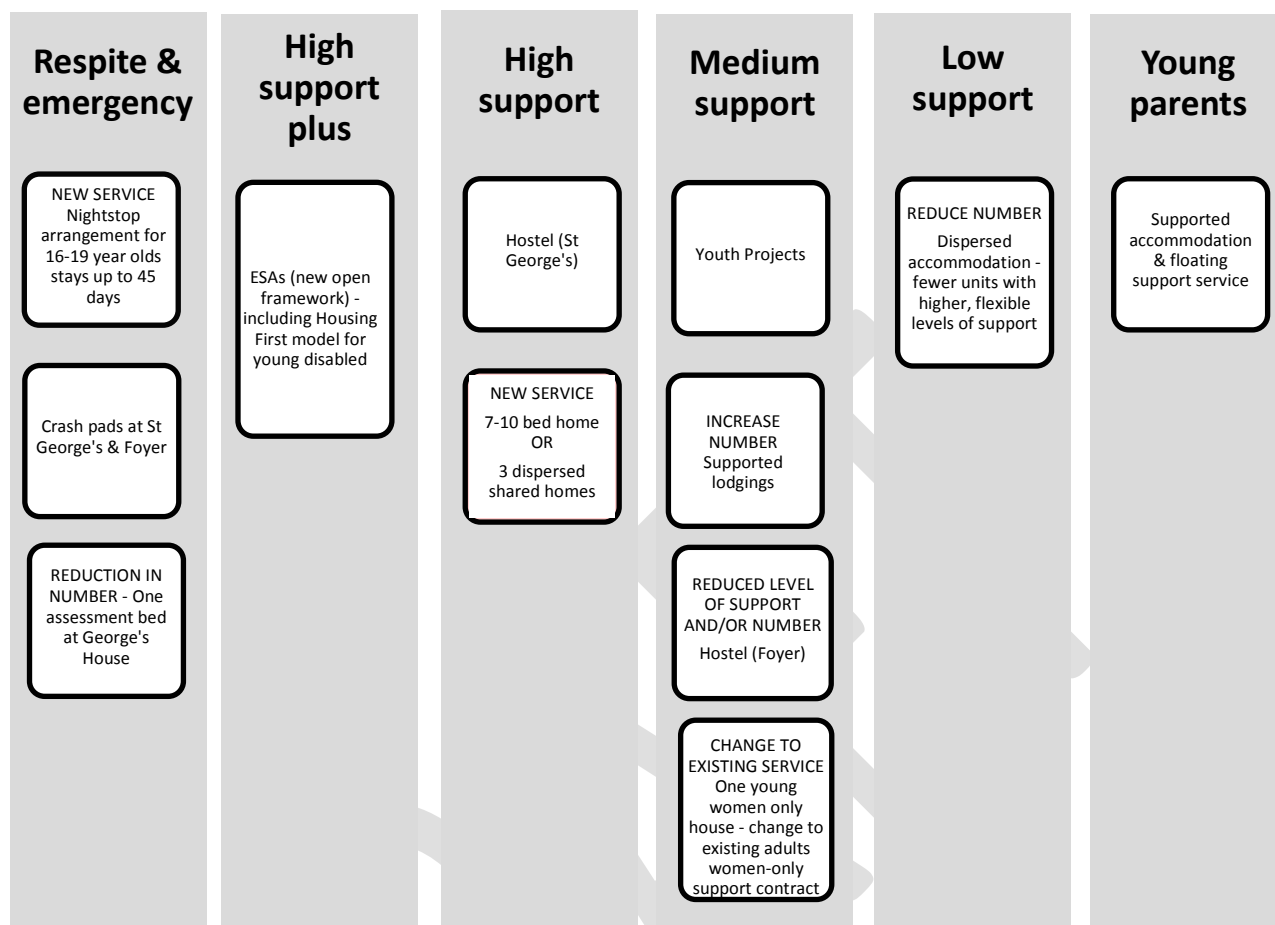
The intention is that each young person will enter the accommodation pathway at the appropriate level of support to meet their needs. The first step for a young person who is not known to the council is likely to be an emergency/short term placement, or St George's House (or the 7-10-bed home if they are deemed high risk). During their first substantive placement, we will work with the young person and, where possible, their family to determine the best pathway for that young person including whether they can return home or move directly into settled accommodation. The aim is for young people entering the pathway to be placed in the level of accommodation best suited to meet their needs and then progress through the different support levels as appropriate to their needs. We expect that the usual length of stay in the pathway will be 12-18 months, with the average in high support accommodation being 3 months. The appropriate length of stay in high support plus accommodation will depend entirely on the needs of the individual young person and will be set out in their housing pathway plan.

¹⁵ An assessment under Part VII Housing Act 1996 of whether the council owes a duty to provide accommodation to the young person because they are homeless.

¹⁶ An assessment of whether the young person is a child in need and, if so, whether the council has a duty to offer them accommodation as a child in care under s.20 Children Act 1989.

Young people's housing pathway – Recommended options for range of accommodation and support

The diagram below sets out the supported accommodation we propose to commission, showing whether the proposed services are new, unchanged or will be subject to some other change.



The detailed proposals for each accommodation type are described below in section C. Our intention is that there are two 'Key Pathways' through the accommodation, with a different provider for each pathway. The aim of these pathways is to make it easier for each of the two providers to enable continuity of relationships between young people and their support workers, and to facilitate young people's progression through the pathway to greater independence and onto settled accommodation. It will be possible for young people to move across pathways, but normally young people will move through the pathway with the same provider. Other provision will be outside of these pathways, i.e. emergency/short term accommodation, high support plus accommodation, the 10-bed high support home and young parents' services. The two Key Pathways are:

	High support	Medium support	Low support
Key Pathway 1		The Foyer	60-110 units of dispersed accommodation
Key Pathway 2	St George's House	NA	60-110 units of dispersed accommodation

We intend to restrict access to young people's services to 16-21 year olds as well as 22-25 year olds who are particularly vulnerable. This means we will need about 15% fewer units of accommodation overall. This reduction will be in the number of dispersed accommodation units (from 237 to approximately 160). We would like the excess dispersed accommodation to be converted for use as either homeless adults supported accommodation or emergency accommodation for families (this will be negotiated with landlords, but is outside the scope of the young people's housing plan).

For all of the supported accommodation types set out below the key performance indicators will measure the following outcomes:

- Planned departures
- Rate of refusals
- Average length of stay in the service (or Key Pathway)
- Percentage of young people who are in education, training or employment
- Void times

For the specialist young parents' service key performance indicators will also include:

- Parents report an improvement in their parenting skills
- Parents reporting improved health and well-being
- Children reach their developmental milestones
- Breastfeeding at 6-8 weeks
- Smoking cessation
- Second conception rates

Stage 5 Settled accommodation

What we are trying to achieve

- *Young people are economically active and have suitable homes they can afford – they can prepare for their future.*
- *There is a range of safe, decent, affordable housing options, shared and self-contained, in the private, social and third sectors.*

Proposals

- **Move on plans** - All supported accommodation providers will be required to review a young person's support plan before they move on to settled accommodation and identify what further support they need to sustain their new accommodation and participate in ETE. The plan should identify what support will be available to the young person and what other help they might need. If the young person will require further support, the accommodation provider should provide this themselves or refer the young person to the hub partner floating support service. The accommodation provider should also consider if they should make other referrals for the young person, for example to HYPE (helping young people into employment) or 1625's CashPoint service.
- **Key pathway providers** – We will ask these providers what they will offer to help secure move on accommodation for young people in their pathway.
- **Monitoring long-term outcomes** - We will continue to monitor whether or not those who have left supported accommodation are back on the Housing Support Register within six months of moving on.
- **Surplus dispersed accommodation** – As we will be commissioning significantly fewer units of dispersed accommodation, there may be scope for using some of the surplus as move-on accommodation. We are interested to hear proposals as to how this could best be achieved.
- **Support to access private-rented accommodation** – We will ask a member of the council's private rented team to specialise in attracting private landlords who may be interested in renting to young people.
- **Affordable accommodation linked to employment/training** – In other areas of the country there are schemes that have modified existing housing (e.g. sheltered housing for elderly, student nurses accommodation) to provide affordable housing linked to apprenticeships or other employment and training opportunities. Bristol City Council is very interested in establishing a similar scheme in Bristol if suitable accommodation can be identified.

Section C – Commissioning proposals

Procurement/provider recommendations

The services that are contained within this commissioning strategy are subject to the Light Touch Regime under the Public Contract Regulations 2015. The tables below set out the services we plan to commission and the procurement approach we recommend. We are consulting on these recommendations and invite potential providers and other stakeholders to feedback on these proposals. In particular, if a provider wishes to challenge any proposal about how we buy and/or our rationale, we ask that they raise this with us during the consultation period.

Stage 1 - Procurement recommendations

Description of contract / service	How we will buy	Rationale
Youth hub partner contract – See stage 3 procurement recommendations	See stage 3 below	See stage 3 below

Stage 2 - Procurement recommendations

Description of contract / service	How we will buy	Rationale
Mediation service – A service to work with young people, their family and friends, to help rebuild relationships and, if possible, enable the young person to live with their family or wider network. The service will use mediation and other approaches to working with the whole family.	Competitive tender process – request for quote	A competitive process will ensure it is a transparent and fair process and ensure value for money.

Stage 3 - Procurement recommendations

Description of contract / service	How we will buy	Rationale
Youth hub partner contract – Provide information, advice and assistance as well as floating support to about 80 young people at any one time who are at risk of homelessness. The partner will operate within the Youth Housing Hub and will play a role in developing and designing the hub. Support will focus on helping the young person to live in their family network, or sustain their tenancy or other housing. It will also help to address other issues identified in the young person's assessment. This is likely to include help to access ETE and may include other issues such as managing money, substance abuse, low level mental health needs, positive relationships.	Competitive tender process with negotiation. Following an initial assessment, providers will be invited to negotiate and develop their final tender. The aim is to enable co-production of the service design.	A competitive process will ensure it is a transparent and fair process and ensure value for money. The negotiation will allow bidders to develop proposals in partnership with the council.

Stage 4 – Procurement/provider recommendations

Description of contract / service	How we will buy	Rationale
Emergency/short-term accommodation – crash pads Emergency access accommodation on a camp bed in a private, lockable room not otherwise used for accommodation. The provision of crash pads will be included in both of the Key Pathway contracts.	See Key Pathway contracts below	See Key Pathway contracts below

Emergency/short-term accommodation – Nightstop A service to recruit and support five hosts who will provide short-term respite and crisis accommodation and support to young people aged 16-21 years. The service will enable young people to access other help, including mediation, to rebuild relationships with their family network and progress to return to home and/or plan their move to settled accommodation or supported accommodation.	Direct award to Bristol Nightstop as a pilot.	Our assessment is that there is not another provider able to deliver this service locally. Other interested providers should contact us during the consultation period if they wish to bid to provide this service.
High support plus – External supported accommodation Bespoke packages of self-contained accommodation and support for 16-17 year old children in care with high support needs. The young people are likely to present a high risk to themselves and/or others. Some will have significant disabilities and become eligible for adult social care when they turn 18. For some of these disabled young people, we seek accommodation and support that can continue post-18.	Open procedure to establish a new 'open' framework (ideally sub-regional). The framework will operate as a form of Dynamic Purchasing System from which we may purchase individual units or blocks of supported accommodation.	A competitive process will ensure it is a transparent and fair process and ensure value for money. Able to purchase individual places and blocks of supported accommodation.
High support plus – 1625 PIE high support pilot Provision of five units of self-contained accommodation with 10 hours support weekly per unit. Option to increase to ten units.	Extend pilot until new external support accommodation is established.	We will have the option of block purchasing supported accommodation of this nature from the framework.
High support Provision of support and housing management for young people who present a risk to others and/or themselves who are likely to have a range of needs including a combination of: experience of complex trauma, offending, gang affiliation, mental health needs, sexually predatory behaviour, learning difficulty, Attention Deficit Hyperactivity Disorder, ASD/Asperger's. Option 1 - 7-10 bed home - High level of support including 24 hour staffing and managed front door at a 7-10 bed home (property to be specified by the council). Option 2 –3-4 dispersed shared homes - High level of support including a resident adult at each home (provider to secure properties).	Open competitive tender process to provide support.	A competitive process will ensure it is a transparent and fair process and ensure value for money.
Key Pathway 1 – St George's House & dispersed accommodation Provision of support and housing management: <ul style="list-style-type: none"> St George's House (25-bed accommodation owned 	Negotiated procedure without prior publication, i.e. negotiate with	Minimise disruption to service users as 1625 is current provider at St

<p>by Stonewater Housing Association) - high level support, including the provision of one crash pad.</p> <ul style="list-style-type: none"> 50-110 units of dispersed accommodation (the provider will provide the accommodation which must be at locations spread across the city) - lower level, flexible support; may include peer support or resident landlord arrangements. 	<p>current provider, 1625. If we are unable to reach an agreement that secures value for money, we will have an open competitive tender process.</p>	<p>George's House and of dispersed accommodation. Secure sufficient dispersed accommodation (currently owned or managed by 1625). Ensure the future viability of 1625 as an organisation, a key local partner.</p>
<p>Key Pathway 2 – The Foyer & dispersed accommodation</p> <p>Provision of support and housing management:</p> <ul style="list-style-type: none"> The Foyer (51-bed accommodation owned by Knightstone Housing Association) - medium level support, including provision of two crash pads. 50-110 units of dispersed accommodation (the provider will provide the accommodation which must be at locations spread across the city) - lower level, flexible support and may include peer support or resident landlord arrangements. 	<p>Negotiated procedure without prior publication, i.e. negotiate with current provider, Knightstone Housing Association. If we are unable to reach an agreement that secures value for money, we will have an open competitive tender process.</p>	<p>Minimise disruption to service users as KHA is current provider of dispersed accommodation. Secure the Foyer and dispersed accommodation owned by KHA. Enable optimum use of the Foyer building.</p>
<p>Youth Projects</p> <p>Provision of support at three properties owned by the council (total 20 beds). The Projects are principally for 16-17 year olds in care, care leavers and other young people who would benefit from a more nurturing environment. Some service improvements will be required including: reduced rate of refusals, reduced average length of stay, accommodation not to be used as holiday accommodation for care leavers attending university.</p>	<p>Bristol City Council to continue as provider – with revised service level agreement.</p>	<p>Current service delivers value for money. Outcomes are good and there are strong, effective working relationships between the service and social work teams.</p>
<p>Supported lodgings</p> <p>A service to recruit and support 25 hosts (an increase from current levels) who provide a supportive and stable home environment accommodation for young people with medium to low level support needs.</p>	<p>Bristol City Council to continue to provide – with revised service level agreement.</p>	<p>Current service delivers value for money. Outcomes are good and there are strong, effective working relationships between the service and social work teams.</p>

Young parents – accommodation and support An integrated service providing floating support and supported accommodation (including its support and housing management at four schemes: Lanercost and Wigton (11 self-contained units owned by Elim), Priory Court (10 self-contained units owned plus 5-bed shared house by Orbit (Heart of England)), Owen Street (two self-contained flats owned by Places for People) and Kilburn Court (8-bed shared housing owned by Places for People). The floating support will give short-term advice and assistance, pre-tenancy and resettlement support and help young parents sustain their tenancies.	Extend the current contract to 21st July 2018 with some variations. Review in July 2017.	Current contract allows an extension until July 2018. Current service can meet needs and deliver value for money if some, limited variations are agreed.
Floating support The provision of floating support will be included in the Youth Housing Hub partner contract – see stage 3.	See stage 3	See stage 3

Transfer of undertakings protection of employment (TUPE)

Work of a similar nature to many of these services is currently undertaken by various providers for used by the council. The council does not know and has no view as to whether TUPE may apply between this provider and any other person the council may select to provide new services. It is up to each tenderer to reach its own view on the application of TUPE and if necessary to make enquiries of the present provider and make appropriate allowances for this in any tender submission.

Appendix 1 – List of acronyms

ASD	Autistic Spectrum Disorder
ESA	External supported accommodation
ETE	Education, training and employment
HA	Housing Association
HSR	Housing support register
HYPE	Helping Young People into Employment
KHA	Knightstone Housing Association
NEET	Not in education, employment or training
PIE	Psychologically informed environment
TUPE	Transfer of undertakings protection of employment

Neighbourhoods Scrutiny Commission

27 October 2016



Report of: Strategic Director - Neighbourhoods

Title: Neighbourhoods Budget Analysis

Ward: Citywide

Officer Presenting Report: Robin Poole, Finance Business Partner Neighbourhoods

Contact Telephone Number: 0117 9 223 427

Recommendation

The presentation of the Neighbourhoods Budget Analysis is for information purposes only

Summary

A presentation will be provided in advance of the Scrutiny Commission due to take place Thursday 27th October to demonstrate the breakdown of the revenue budgets within Neighbourhoods, including those funded by the General Fund, the ring-fenced grant of Public Health and the ring-fenced Housing Revenue Account. This will show categories of expenditure in order to provide an understanding of the current use and level of funds within the Directorate.



Context

1. A presentation will be provided in advance of the Scrutiny Commission due to take place Thursday 27th October to demonstrate the breakdown of the revenue budgets within Neighbourhoods, including those funded by the General Fund, the ring-fenced grant of Public Health and the ring-fenced Housing Revenue Account. This will show categories of expenditure in order to provide an understanding of the current use and level of funds within the Directorate.

Financial Implications

1. The presentation will have no direct financial implications as it will be based upon approved budgets for 2016/17.

Legal Implications

1. The presentation will have no legal implications as it will be based upon approved budgets for 2016/17.

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 Scrutiny function plays an important part in assisting the Council in meeting its public sector equality duties and ensuring that the views of different communities and members of the public are taken into account in the development and delivery of services. Scrutiny work streams need to ensure that assessments of equalities impacts are an integral part of their work both in terms of scoping topics, gathering evidence and formulating recommendations.

Appendices

Appendix A – Neighbourhoods Budget Analysis – to follow

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers: None.

Neighbourhoods Scrutiny Commission

27 October 2016



Report of: Strategic Director - Neighbourhoods

Title: The draft Corporate Strategy 2017-2022, Business Plan 2017/18 and Medium Term Financial Plan 2017/18 – 2021/22

Ward: Citywide

Officer Presenting Report: Alison Comley, Strategic Director – Neighbourhoods

Contact Telephone Number: 0117 90 37860

Recommendation

To consider and comment on the draft Business Plan 2017/18 sections for

- Neighbourhoods;
- Homes; and
- Our Health and Wellbeing

including the draft financial and saving proposals contained within.

Summary

Bristol City Council launched its draft five-year Corporate Strategy and Medium Term Financial Plan, along with a draft one-year 2017/18 Business Plan on 13th October 2016. Each Scrutiny Commission will consider their relevant Business Plan section(s) at the Scrutiny meetings in October and November 2016. Scrutiny of the Corporate Strategy will be managed by Overview and Scrutiny Management Board.

Context

1. The Overview and Scrutiny Management Board will consider the overarching budget proposals and the consultation process. Individual Scrutiny Committees will examine the Business Plan proposals related to their directorate areas.
2. These Business Plan sections contain a one-year plan and a five-year summary of anticipated savings made as part of the Medium Term Financial Plan 2017/18 – 2021/22.
3. They set out the vision, challenges, objectives, finances and outcomes for each theme. The themes span Our Future – Education and Skills, Our Health and Wellbeing, Homes, Our Transport, Neighbourhoods, People, Place and Governance.
4. Bristol City Council launched a consultation on all of the documents on the 13th October 2016. This will last for 12 weeks, closing on Monday 2nd January 2017.

Next Steps

1. Overview and Scrutiny Management Board will consider the Corporate Strategy 2017 – 2022 at its meeting on Thursday 3rd November.
2. The draft proposals will be presented to Cabinet in January. This meeting is currently planned for Tuesday 17th January but may be moved to Tuesday 24th January.
3. The final draft proposals prepared following consultation and if approved at Cabinet will be presented to Full Council on Tuesday 21st February 2017.

Financial Implications

1. There will be financial implications for the council and these are addressed by theme within the Business Plan section(s).

Legal Implications

1. In accordance with the Councils Treasury Management Strategy, the Council (through its S151 officer) is required to produce a 3 year medium term financial plan and an annual budget (complying with relevant statutory and regulatory requirements). In accordance with good practice the Council will be consulting on its proposals, including with the

relevant scrutiny committees.

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 Scrutiny function plays an important part in assisting the Council in meeting its public sector equality duties and ensuring that the views of different communities and members of the public are taken into account in the development and delivery of services. Scrutiny work streams need to ensure that assessments of equalities impacts are an integral part of their work both in terms of scoping topics, gathering evidence and formulating recommendations.

Appendices

Appendix A – Business Plan sections: Neighbourhoods; Homes; and Our Health and Wellbeing.

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers: None.

N Neighbourhoods

What we want for Bristol

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

The challenges we face

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

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

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

Revenue

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

In this draft plan we cite 2016/17 budgets to help provide context. The final 2017/18 Business Plan will include 2017/18 budgets once they are approved.
To make sure we can deliver our priorities in a world with less money available and a growing population and demand for services, we will:

Action:	Outcome:	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Changing how we fund and provide services - Providing different amounts of funding to services, making small changes to what they do, or maybe providing the same thing in a different way						
Hengrove Leisure Centre Refinancing.	We will be exploring options for achieving a cheaper cost of financing for our leisure centre at Hengrove Leisure Centre.		*Savings are listed under the Health and Wellbeing section			
Reduce third party payments.	To consider our third party payments to deliver improved efficiency in delivery of £88m services for the local authority by external partners. Sports contracts, trees, waste, Voluntary and Community Sector grants.			5,000		

Action:	Outcome:	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
New ways of delivering parks and green spaces.	We will be exploring options for alternative delivery models for parks, where we can enable maximum local ownership, and potential to fund-raise external income. Eg: Trusts, Mutuels or other groups to run some parks. The level of saving will depend on the approach taken.		632	632		
Single city-wide Information, Advice and Guidance service.	There are various advice services provided by the council and partners, offering people advice on all sorts of things such as money, tenancies and finding jobs. This would bring all those services together as one approach, doing it more efficiently and helping people get better information online as the first port of call.	300	500			
Reshape our approach to civic engagement and local empowerment and reform Neighbourhood Partnerships.	We recognise the value of Neighbourhood Partnerships but believe there are more efficient ways to undertake this engagement role, and we will work to change the focus and scope of the Neighbourhood Partnerships. The level of saving will depend on the approach taken.	206–618	69–207			
In-house enforcement.	We would like to formulate an in-house enforcement team to collect local tax and overpaid housing benefit debts. An in-house team would be able to work with people to help them learn how to budget and manage repayment of debt in a considered way.	60	15	10	10	10

Action:	Outcome:	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
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Increasing our Income –

Making money by introducing or raising our charges and renting out spaces

Operations Centre - increase income.	Our new state-of-the-art operations centre will contain services such as traffic and emergency control. By bringing these together and selling the remaining space to partners we can make savings, increase our income and reap the benefits of closer partnership working.	60	780			
Parking charges for Oldbury Estate, Blaise Castle and Ashton Court.	We will be seeking to generate further income by introducing/increasing fees for parking at Oldbury Court, Blaise Estate and Ashton Court.	100				

Reducing or stopping services –

Stopping doing something completely or reducing it significantly

Recommission alcohol and other drugs misuse services for adults.	We will make this saving by recommissioning the services. This may mean changes to the treatment available but we will still be spending £6.6m per year on alcohol and treatment services.	*Savings are listed under the Health and Wellbeing section				
Reduce the number of council run library services.	<p>We will be exploring options such as:</p> <ul style="list-style-type: none"> • Community groups to run local community hubs which include library services • Running some services from shared buildings • Developing an alternative model to run the remaining Bristol City Council owned libraries as a Trust or a Mutual. <p>The level of savings will depend on the approach taken.</p>		360–1,100	360–1,000		

Action:	Outcome:	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Reduce funding for Police Community Support Officers.	There are 130 PCSOs in Bristol, funded by the police, the council and the Police and Crime Commissioner. We need to consider the level of funding the council continues to put into the service which may see a reduction in Police Community Support Officer posts.	0–572			91	
Centralise Citizen Service Points at 100 Temple Street.	We will centralise our Citizen Service Points at 100 Temple Street with more advisors available face-to-face and by phone. This means that Citizen Service Points in Fishponds, Hartcliffe, Southmead and Ridingleaze will close. We will look to incorporate an assisted digital offer within our evolving work on community hubs.	238				
Provide a different model of pest control services for vulnerable people.	We will commission an external pest control service for vulnerable people.	20				
Local Crisis and Prevention Fund.	Each year the council provides £1.9m in financial support to citizens who need short term help to pay for food or utility bills or who need furniture to set up home after leaving temporary or supported accommodation. This proposal would reduce the fund by 25% and will mean fewer or smaller grants being made. The options are: <ul style="list-style-type: none"> • Cease funding altogether= Savings of £1.9m • Reduce funding by 75%= Savings of £1.425m • Reduce funding by 50% = Savings of £0.950m • Reduce funding by 25% = Savings of £0.475m 	475–1,900				
Removal of Locally Defined Discounts for Council Tax on Unoccupied and Unfurnished Properties.	The council currently offers a short-term discount on council tax of up to 10% for properties that are unoccupied or unfurnished. This proposal will remove the discounts from 1 April 2017.	420				

Our objectives for the next five years

- To re-shape the voice and influence of communities in civic engagement and self-directed action by reforming Neighbourhood Partnerships to ensure that meaningful local decision-making is supported (Our Bristol 1B).
- Have a zero-tolerance approach to gender-based violence, abuse, harassment and exploitation (Our Bristol 2A).
- To support the Mayoral Clean Streets Campaign working with Bristol Waste Company, community organisations and schools to promote behaviour change (Our Environment 6B).
- Develop new models of community asset management and leadership of key neighbourhood assets, including libraries, customer service points, community buildings, parks and green spaces.
- Open a new Recycling centre on Hartcliffe Way (Our Environment 4A).
- Increase recycling, setting a target of 55% for all waste by 2020 and increasing provision of recycling facilities across the whole city.

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

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
<p>Support the Mayoral Clean Streets Campaign and develop community enforcement teams which will be integral to supporting it.</p> <p>Bristol Waste Company will lead on encouraging people to change their behaviour eg: stop dropping litter.</p> <p>Residents will be supported with their identified priorities in Neighbourhood Partnerships of tackling litter and fly tipping.</p> <p>Support communities to do things for themselves through targeted investment.</p>	<p>Improved city appearance and associated health and economic benefits.</p> <p>Increased leadership from communities in addressing challenges in their neighbourhoods.</p>	<p>Quality of Life Indicators: Percentage of people who are satisfied with the weekly recycling service.</p> <p>Percentage of people who feel that street litter is a problem in their neighbourhood.</p> <p>Percentage of people who are satisfied with the fortnightly general household waste service.</p> <p>Increased levels of social action and volunteering in neighbourhoods.</p>

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
The Bristol Waste Company business plan includes a commitment to run a Hartcliffe Recycling and Reuse Centre, with the council providing the capital funding.	The Hartcliffe Recycling and Reuse Centre will be developed as part of the review of the Capital Programme.	
We have a Zero Waste Strategy in place with 50% target for 2020. An action plan for delivering the strategy is being developed.	The Bristol Waste Company Business Plan was agreed in August 2016 and 10 year contract awarded.	Percentage of household waste sent for reuse, recycling and composting.
Develop a refreshed strategy for Parks and Green Spaces ensuring ownership and influence for local residents.	We will develop models of delivery to protect investment in Parks and Greens spaces for the benefit of communities across the city.	

2: We will create a safer city

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

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

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Reform the approach to devolved decision making at the neighbourhood level. Developing the Neighbourhood Partnership model to best meet the needs of communities, elected members and the city including the consideration of Urban Parishes.	Consult on alternative models to deliver increased civic engagement and empowerment for local residents at the neighbourhood and city level. Scrutiny Inquiry day already programmed for 2016 to examine the issue.	Quality of Life indicators: Residents who feel they can influence decisions that affect their local area. Residents who feel they can influence decisions that affect public services they use.
Make sure information about Bristol City Council services is accessible and widely available.	Improved Information, Advice and Guidance online for all areas – healthy lifestyle, better care, advice, provision etc.	Take up of information by local people.

Further reading:

Our plan is based on the following evidence base:

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

W Our Health and Wellbeing

What we want for Bristol:

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

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

The challenges we face

- Compared to other Core Cities, Bristol is relatively healthy. Life expectancy in Bristol has increased by 4.4 years for men and 3.2 years for women in the past 20 years. However, despite this rise, Bristol is significantly worse than the England average for men.
- Plus, inequalities in life expectancy have not improved. The gap between the most deprived and least deprived areas is 9.6 years for men and 7 years for women. In fact, the gap has worsened.
- Men in Bristol live for around 63 years in good health; women live for around 64 years in good health. On average men have 15 further years in poor health and women have 19 further years. Of course, this has an impact on health and care services.
- In Bristol as a whole over 19,700 children (24% of all children) live in income deprived households, which will result in poorer health outcomes. Furthermore, 20.4% of year 6 children are classed as obese; this is higher than the national average and higher than 2 years ago.
- These challenges, along with a growing population and reducing resources, mean that we have to plan for the longer term. Many diseases and causes of poor health are preventable. Diet, alcohol, smoking and physical activity all have a significant impact on our health. They all have a relationship with our mental health and wellbeing. This is why we have identified the following actions in order to focus on prevention and early intervention of ill health and early death.

We will pay for this by:

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

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

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

Action:	Outcome:	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Recommission alcohol and other drugs misuse services for adults	Through Safer Bristol we will make this saving by recommissioning the services. This may mean changes to the treatment available but we will still be spending £6.6m per year on alcohol and treatment services	552– 1,103				
Hengrove Leisure Centre re-financing	We will be exploring options for achieving a cheaper cost of financing our leisure centre at Hengrove	63	63			

Our objectives for the next five years are:

- Tackling health inequalities with a refreshed Health and Wellbeing Strategy, Public Health Vision and Priorities, Joint Strategic Needs Assessment and Director of Public Health Annual Report 2016
- Improving mental health and wellbeing (Key Pledges 4A) (Our Health 6)
- Tackling alcohol misuse through a refreshed Health and Wellbeing Strategy
- Tackling unhealthy weight through promoting healthy eating and increasing levels of physical activity
- Reducing harm from tobacco

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

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Focus effort on top Health and Wellbeing Priorities, particularly in our most deprived communities	Focussed and targeted public health spending (Our Health 4)	Public Health Outcomes Framework indicators, such as life expectancy and healthy life expectancy
Establishing a 'Live Well' Bristol hub – information, advice and sign-posting	Effective social prescribing pathway in place An operational hub	Number of referrals to the hub and number of social prescriptions delivered eg. slimming on referral, health walks, falls prevention
Roll out 'Making Every Contact Count' training programme	To empower front-line staff to promote health and wellbeing messages and support behaviour change	The number of organisations delivering MECC training The number of staff trained
Strengthening Children's Public Health Services (targeted in areas of greatest need)	Integrated community health services and early years provision	Outcomes data from Healthy Child Programme (mandated)
Strengthening the work of the Bristol Smoke Free Alliance	Targeting efforts in areas where smoking prevalence is the greatest	Reduced smoking prevalence in deprived neighbourhoods and high risk populations
Review the location of neighbourhood air pollution monitors and make data collected more accessible	Improve air quality in areas of the highest need	Air quality data

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Seek greater health powers to increase local control of health and care spending. (Our Health 7/7A, Mayor's Portfolio, H&W supporting)	Greater integration of health, public health and care services to use our resources more effectively	Joint programmes and commissioning through the Sustainability and Transformation Plan Pooled budgets
Ensure Health in all Policies, within the council	Assess the impact on the public's health when taking decisions on all major projects, strategies and programmes	Strategies where this is taken into account
Work with local communities and health and care services to develop community-based support	People stay healthier and safer for longer	Increase in the proportion of resources spent on community based support (Tier 1: help to help yourself)

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

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Hold a Mental Health Summit to bring all stakeholders together to establish what more can be done in the city	The development of a Strategy and Action Plan	Successful Summit completed and outputs disseminated
Work with the Clinical Commissioning Group to develop and deliver the Mental Health concordat	Concordat agreed	Parity of esteem for Mental Health
Promote good Mental Health in the wider community, emphasising early intervention, especially for children and young people and those at greatest risk	Increased awareness of 'Ways to Wellbeing'	Quality of Life Survey
Strengthen the offer for mental health and wellbeing to schools through the Healthy Schools Programme including rolling out mental health services in primary schools	Improved emotional resilience in children and young people	Number of schools who have committed to this programme
Tackle social isolation and ensure that people are active in their communities	People feel less isolated and more engaged in their communities	Quality of Life data

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Work with the NHS to strengthen the capability of Bristol's Mental Health Services	Improved access A focus on recovery Service users are listened to	NHS data
Develop services for those with eating disorders, so that people can be seen more quickly	Improved services for those with eating disorders	Children and young people referred to CAMHS deemed to be in urgent need of support will be seen within two weeks
Improving Access to Psychological Therapies for children and young people (CYP- IAPT) programme	Improved access to this service	25% of key staff will be trained in Improving Access to Psychological Therapies for under 5s and those with Learning Disabilities and Autism by March 2017

3: Reducing harm from alcohol (and substance misuse)

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

4: Improving health through healthy weight

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

Further reading:

Our plan is based on the following evidence base:

- ▶ **Joint Strategic Needs Assessment (JSNA)**
- ▶ **data.bristol.gov.uk** contains a range of mapped data relating to children and young people and health and social care.
- ▶ **Pharmaceutical Needs Assessment (PNA) 2015**
- ▶ **Indices of Multiple Deprivation (2015)**
- ▶ **Health and Wellbeing Strategy**
(update in progress)
- ▶ **Public Health Vision and Priorities 2016-18**
- ▶ **Bristol CCG: Delivering Better Health and Sustainable Healthcare for Bristol: Strategy 2014–19**
- ▶ **Bristol CCG Outline structure operational plan 2016–17**
- ▶ **Food Poverty Report (2013)**

H Homes

Appendix C

What we want for Bristol:

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

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

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The challenges we face

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

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

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

Over 800 new affordable homes will be required per year

- Between April 2013 and March 2016, a total of 3,011 new homes were built (excluding student housing). Of these only 515 were affordable.
- Welfare reforms and changes in social housing policy are having significant impacts in the provision of affordable housing. The supply of affordable homes from housing associations is affected by the lack of direct investment in housing development, the social housing rent reduction affecting housing association's income and changes to the Right-to-Buy policy. The council is also facing these challenges as a social landlord of over 27,000 homes.
- The council sold 194 homes under the 'right-to-buy' in 2014/15 and a further 161 in 2015/16.
- Homelessness is rising, bringing significant hardship on affected households and rising costs for the council.
- As of October 2016, there are 470 households living in temporary accommodation and 97 people rough sleeping.
- Homelessness is caused by a combination of factors, specifically reducing incomes from welfare reforms, fewer homes being built and rising rents in the private rented sector.

We will pay for this by:

Revenue

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

Housing Revenue Account (HRA)

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

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

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

Action:	Outcome:	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Increasing our Income - making money by introducing or raising our charges and renting out spaces						
Further licensing expansion. Expand discretionary licensing. Increase number of licensable properties	All privately rented dwellings must meet property condition and management standards. If the standards are met then the landlord will be issued with a licence to let it as a privately rented home, on payment of a fee. Landlords pay for the cost of the license, which covers our costs in running the scheme. We will transfer existing staff across to undertake the additional licensing activity, and will therefore reduce the amount of responsive work they do dealing with tenant complaints, which is covered by General Fund.	175	175			
Changing how we fund and provide services - providing different amounts of funding to services, making small changes to what they do, or maybe providing the same thing in a different way						
Recommissioning Homelessness Support Services and services for Adults and Families	We will look at new ways to support people who are at risk of homelessness or recovering from homelessness, by making efficiencies from our current contracts. This may mean people will have shorter stays in hostels and other support services.	250–500	250–500			
Reduce use of temporary accommodation	We plan to use less emergency accommodation because we'll be focusing more on preventing homelessness in the first place. This will reduce our current and projected overspend.	150	150			

Our objectives for the next five years are:

- Deliver More Homes - we'll be building 2,000 homes by 2020 – 800 of which are affordable (Key Pledge 1) (Our Homes 1A)
- Make the Best Use of Stock and Improve Standards
- Early Intervention and Prevent Homelessness

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

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Produce the strategic business case for a new local housing company.	Establish the company and commence preparation for new build projects.	Net number of new and affordable homes built.
Review the housing delivery framework: increase the number of homes from private developers and use our land and funds effectively. Develop a better understanding of the housing requirements for the city and use this to guide housing development. Review the approach to Council land use. Promote Brownfield sites across the city for Housing (OH2).	Review the options and develop a report with recommendations.	Achieve new homes target. Feedback from developers and partners.
Create a West of England Joint Spatial Plan: All four local authorities are working together to create a clear joint plan on how to meet the housing shortfall. There is a commitment to secure funding for essential infrastructure, balancing the need for growth and development with the need to secure quality of life and a strong environmental future.	Create a West of England Joint Spatial Plan and publish for consultation, submitting to Secretary of State for examination in Spring 2018.	Achieve new homes target for Bristol and West of England.

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Development schemes: <ul style="list-style-type: none"> • South Bristol • Northern Arc • Central Bristol • Bristol Retirement Living (Extra Care Housing) programme • New Council homes 	Homes built and/or planning applications approved.	Number of new homes built 2017 to 2020.
Support Community Land Trusts, community development trusts, local builders and self-builder's on agreed sites.	Agree programme of community build.	More homes built appropriate to that neighbourhood, creating more mixed and balanced communities.

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

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

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

2b: Make Best Use of Stock and Improve Standards

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

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

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

- Utilise existing stock and assets (Housing Strategy outcome)

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

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

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

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

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

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

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

Further reading:

Our plan is based on the following evidence base:

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

Corporate Strategy

2017–2022

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Executive Summary

Bristol is a successful city, but its public sector faces extremely hard times. With a rapidly growing population, it is experiencing an increasing demand for services including social care, transport and education. This is made more difficult by previous and continuing reductions in government funding, leaving us with an anticipated budget gap of around £60 million over the next five years.

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

- The council must reshape its services, looking at ways that these may be provided more efficiently, including looking at the potential of community trusts to deliver services and other ways of collaborative working.

- We must work much more closely with other institutions across the public, business and community sectors, sharing responsibility for finding joint solutions for the challenges we are all facing.
- The people living and working in Bristol must be part of the solution too. If we cannot gain the support of local people, then we will have no alternative but to take difficult decisions about reducing services or even stopping them altogether.

This strategy sets out the council's priorities for the next five years. We set out how we will have a new strategic focus on building resilience in the council and the city, together with a focus on intervening early before people's needs escalate. We emphasise the council's important role as an enabler and facilitator of others, as well as the more recognisable role of the council as a direct provider or commissioner of services. The strategy aligns our planned activity over the next five years with the funding available.

In our business plan for 2017/18, we set out what this means for services – the proposed savings for consultation and the opportunities for changes in service delivery.

Our Cabinet Member portfolios cover the work of our three directorates – Neighbourhoods, People and Place and look at Governance and cross cutting priorities. Together the portfolios address the following themes:

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

We will work jointly with people and organisations to tackle inequality and focus on the fundamentals, more homes, decent jobs and a stronger economy, less congestion and cleaner air, enhanced health and wellbeing.

Cities are increasingly powerful places. We are on the verge of our first devolution deal to bring more local decision-making power and new funding out of London and into local hands. This brings new opportunities to Bristol and the council will work together with local people and businesses to build the resilience of the city over the next five years.

About Bristol

Bristol is a great place to live, work and play. It has been voted the ‘most liveable city’ (Money Supermarket Quality of Living Index, 2013) and more recently the ‘best city in the UK to live’ (Sunday Times Survey 2014). People value its wealth of parks, high number of independent retailers and vibrant culture. Asked to describe Bristol, we might first think of bridges, the festival culture, hot air balloons, street art and the harbourside. However, the beauty and creativity in Bristol sit alongside significant levels of poverty and inequality, with 42 areas in the city being among the 10% most deprived in the country and six areas are in the 1% most deprived.

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

Life expectancy has a persistent gap between the most and least deprived areas (an estimated gap of 9.6 years for men and 7 years for women). This gap has not shown any clear signs of reducing in the last 10 years. In 2015, 24% of people who responded to our annual Quality of Life Survey thought anti-social behaviour was a problem in their local neighbourhood.

However, in deprived areas of the city, 41% of residents noted a problem from anti-social behaviour in 2015. Survey data from 2015/16 also indicates that 22.2% of people felt that ‘sexual harassment is an issue in Bristol’. This figure has been rising over a number of years (from 18.6% in 2013/14), and is significantly higher in deprived areas (31.4%).

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

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

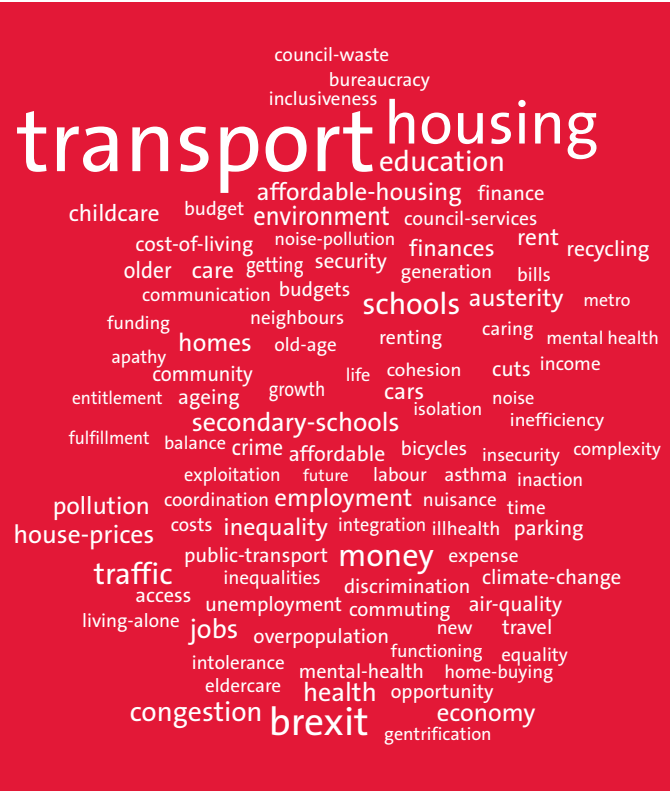


Figure 1: Word Cloud of responses to ‘biggest challenge facing you and your family in Bristol’

Our future – Bristol and its council in 2022

Our overriding aim is to make Bristol a more equal city where everyone can share in its success. Alongside this are services which protect our most vulnerable people. Whilst we will keep spending over a billion pounds investing in Bristol and supporting people, in the future we won't have enough funding to do all the things we do now. Some things will have to give, but there are also opportunities to do things in different ways. For example some services could be run by community groups instead of the council or we could invest more in preventative services so that less money is spent putting things right once they've gone wrong for people.

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

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

Our vision is for Bristol to be a city:

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

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

- Bold
- Caring
- Enabling
- Gracious
- Trustworthy

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

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

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

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

Of course there are a wide range of challenges in achieving our aims. A major factor is the reduction in grant from central Government, the increasing demand for our services and our available budget, which determines what we spend on running services, supporting people and building a better Bristol. There are also some really important issues facing the city which could have an effect. These are areas where we'll need some bold ideas to prevent the need for reductions or cuts to service provision.

Reaching the future – setting our strategic direction

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

A resilient city is one that is able to cope not just with acute shocks, such as floods, but also chronic stresses that can weaken the fabric of a city. Examples of such stresses are high unemployment, health inequalities or inadequate public transport systems. By addressing both shocks and the stresses, a city becomes more able to respond to adverse events, and is overall better able to deliver basic functions in both good times and bad, to all populations.

In order for a city to be resilient, it is important that each of its constituent parts is resilient – from citywide and neighbourhood based structures all the way down to families and individuals. Our focus going forward will be to promote, maintain and enhance people's independence in their communities.

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

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

For example, the council has developed a way of working that focuses on helping people in the most appropriate way - with an emphasis on people being able to help themselves as much as possible before the council's services need to be engaged.

This model was developed by Adult Social Care for working with individuals, but has been adopted by, and applies equally well to the way the council will work with neighbourhoods:

- **Help to help yourself**
- **Help when you need it**
- **Help to live your life**

This is illustrated in the diagram below.

We will prioritise prevention and early intervention because we know that this approach can enable people to live more independently and can help reduce harm to our environment. For example, it is both better for the environment and more cost effective to prevent waste being generated than it is to have to clean it up.

For people of all ages, early help and prevention can maintain or improve people's quality of life which can then also delay or avoid the need for higher cost care and support – from enabling young people to have quality work experience opportunities that can inspire them to aim for careers with local employers, to preventing social isolation amongst older people which can lead to healthier and happier lives.

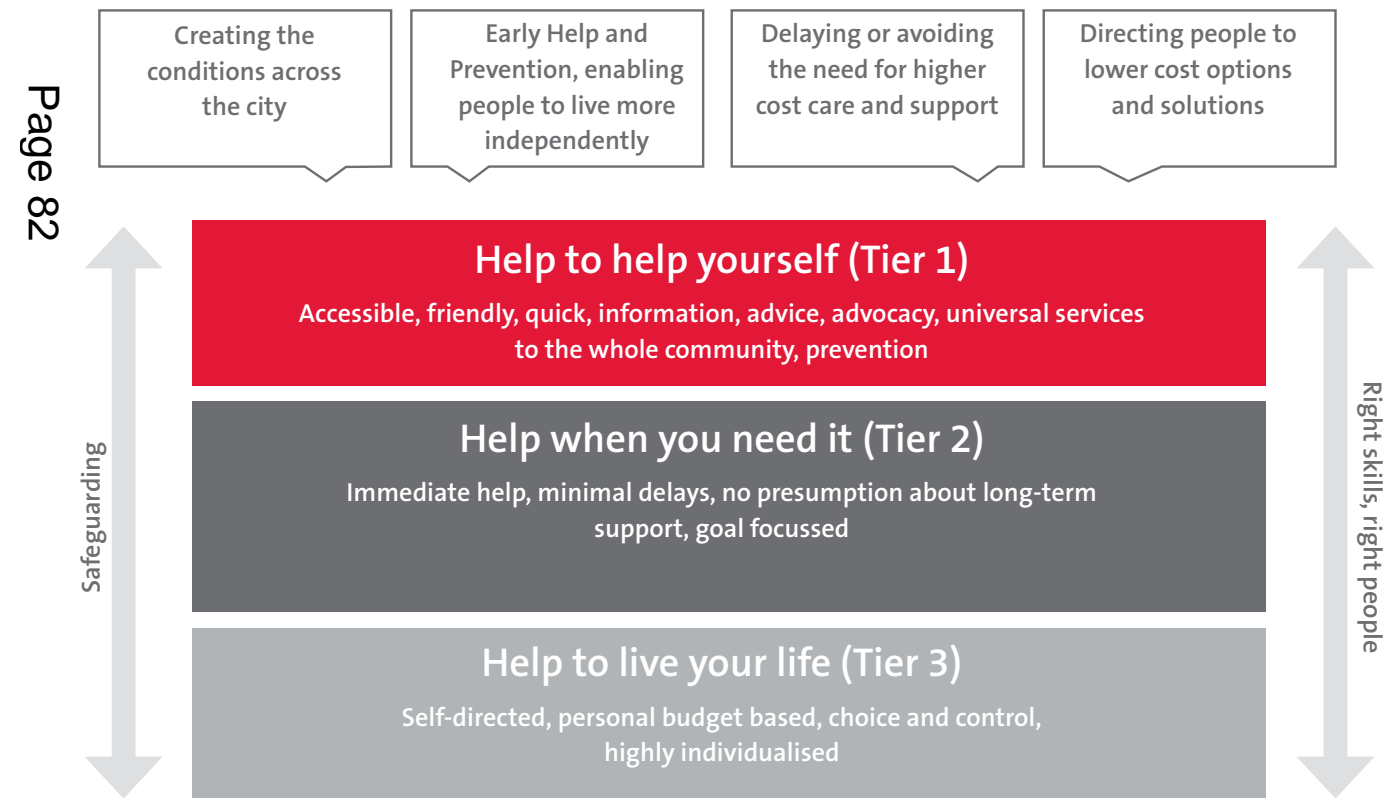


Figure 2: Bristol's strategic approach to adult social care

Reaching the future – our strengths and opportunities

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

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

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

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

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

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

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

About our budget for 2017/18 – 2021/22

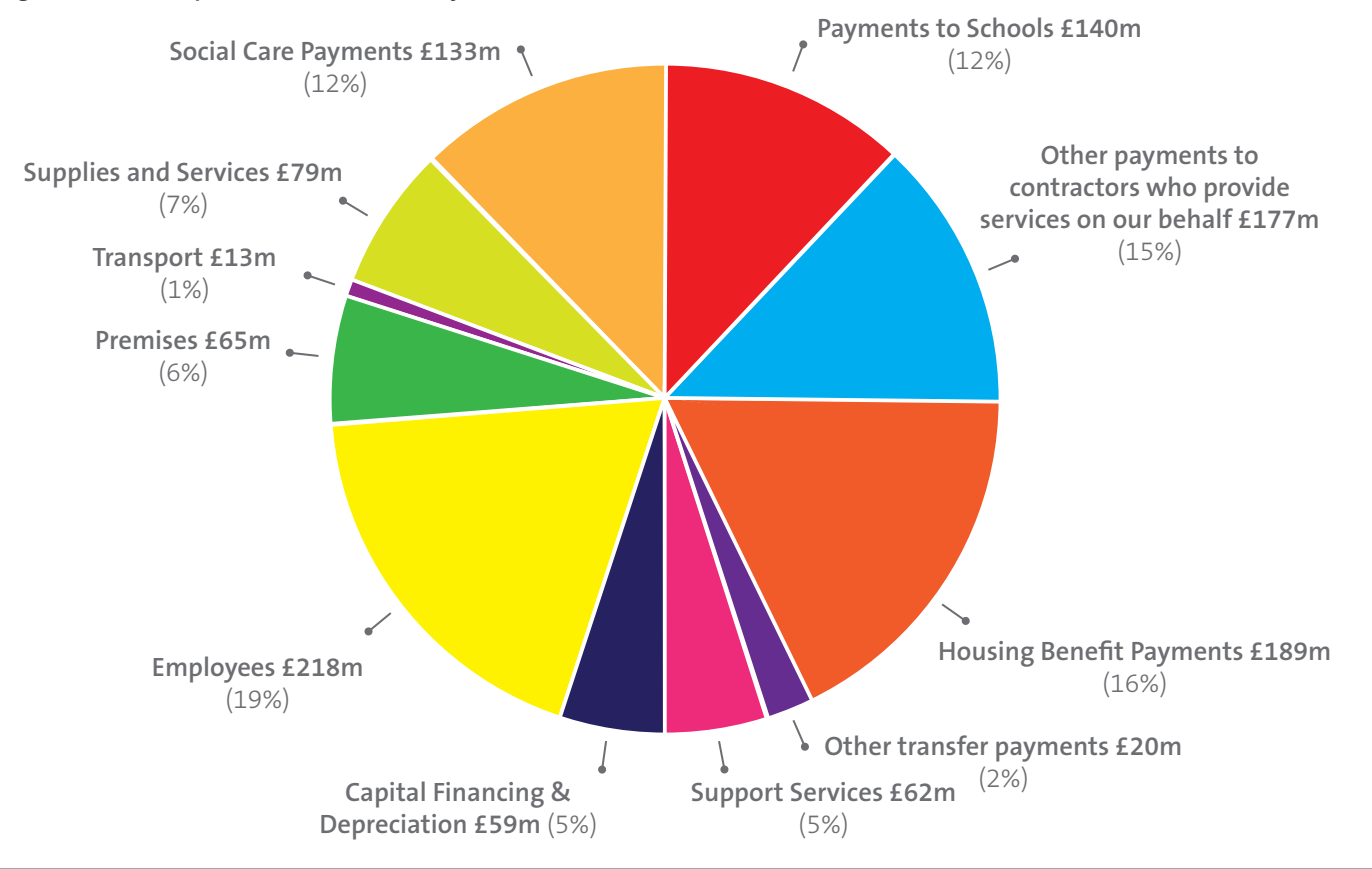
Our budget is large and complex, affected by many factors. At its heart the budget is about the real day-to-day services we provide.

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

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

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

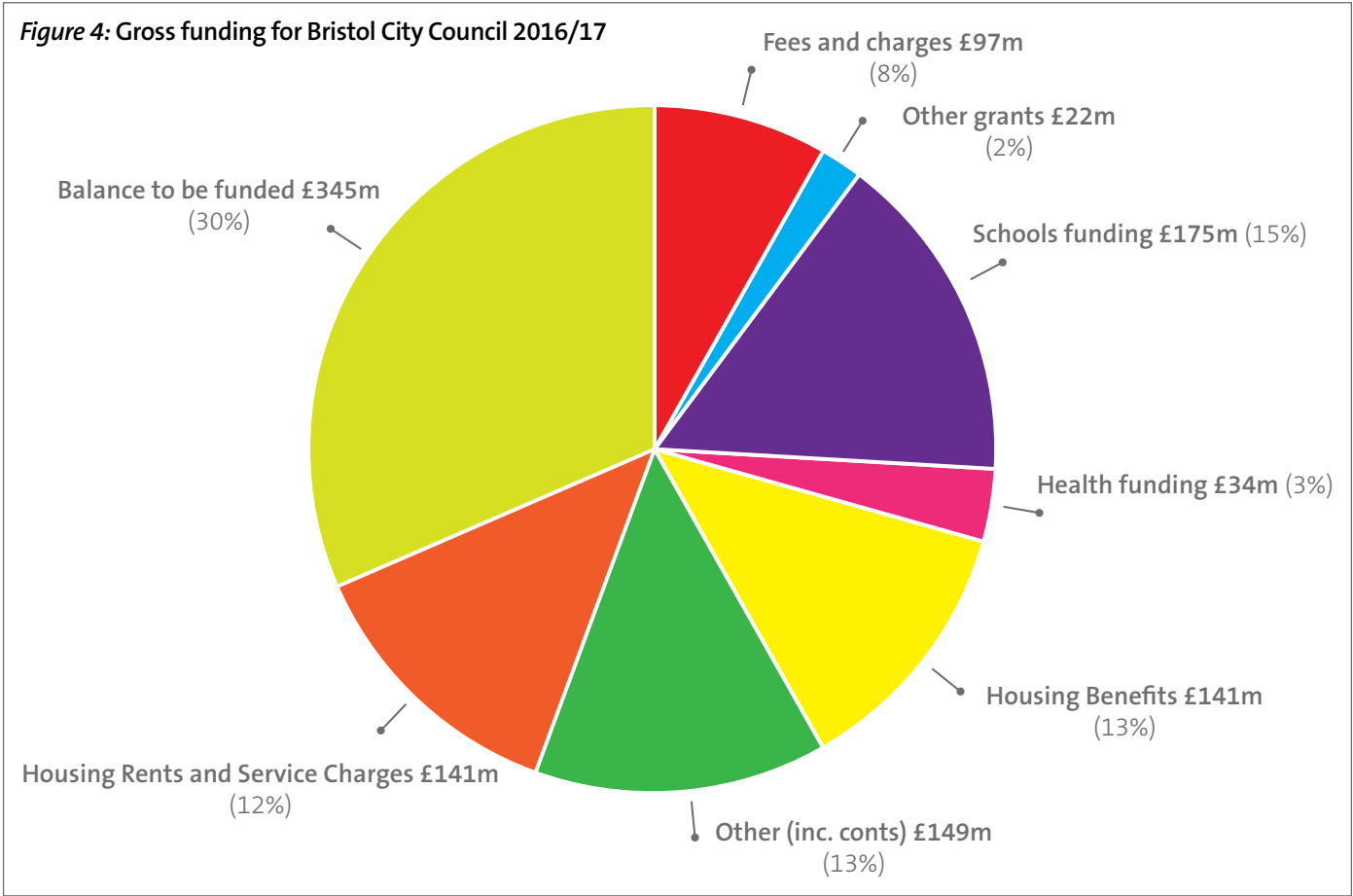
Figure 3: Gross expenditure for Bristol City Council 2016/17



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

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

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

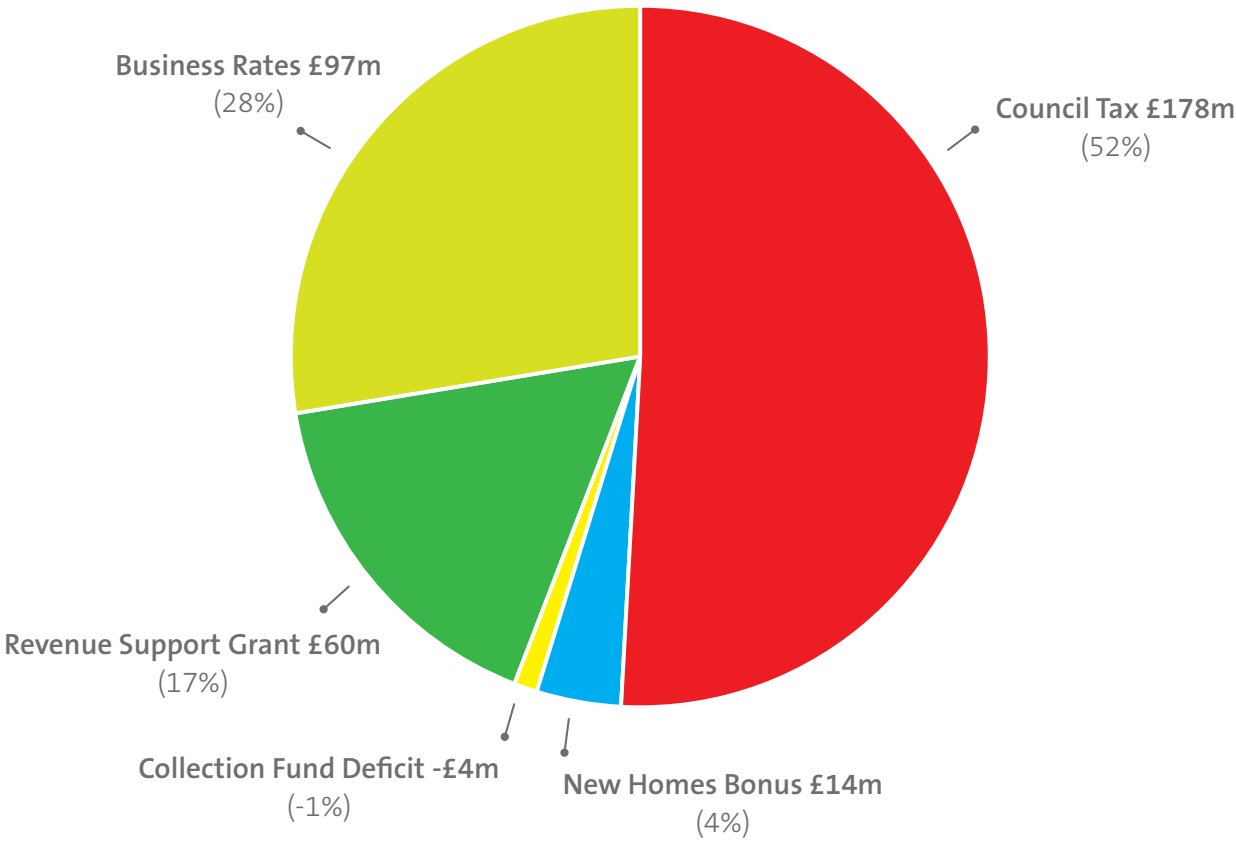


A balance of £345m is the amount that the council receives via five key sources as shown in the pie chart (Figure 6, right). This is known as the net budget.

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

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

Figure 5: How the Net Budget is funded



Reaching the future – our challenges

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

- Rising demand for our services – many more people need council services and this creates significant budget pressures. We need to get better at predicting fluctuations in demand and allocating resources where they are most needed. We are not alone in facing an increased call on our services as this is being felt across the whole public sector. Unfortunately that further compounds the problem for the council, as its partners are in a similar position and having to do more with less.
- People are also expecting more from the council and this doesn't match the resources we have available. We are constrained by limited ways in which we can generate more income so there is a real need for us to do things differently and for public awareness of the situation to be increased so they can support the council going forwards.

- The Brexit decision has a potential impact on a number of local government and public sector services and how they will operate in future. Many of the existing targets around waste prevention and reduction, for example, are derived from the EU. Services that may have relied on the free movement of labour in the EU single market for staff will also be impacted. Some local services/organisations (including Local Enterprise Partnerships (LEPs) and Combined Authorities) may lose some EU funding and will need to consider how it is replaced. Bristol City Council received £22m of EU funding from 2005–2015. The city's two universities receive over £20m a year from EU sources and the European Investment Bank has enabled innovative projects such as Bristol Energy, our local energy production and distribution company. The terms of the UK's exit from the European Union have yet to be determined and we do not know at this time which existing EU laws or funding streams will be kept in a post Brexit UK.

- We have to reduce our support services (often known as the 'back office') dramatically and quickly whilst also working in a time of great change – looking at value for money measurement, return on investment and keeping pace with the need for new technology to improve the way we work.
- When we make changes we need to be sure we reap the full benefits, for example moving things online whilst keeping other forms of contact can, in some cases, simply increase demand.
- Our ability to plan for the long term is difficult beyond 2020 due to the Government's proposals to change the way in which local government is funded.

Reaching the future – our financial challenges and the solutions

Why is there a budget gap?

The simple answer is because of an increased demand for services provided by the council, due in part to our growing population. This means more people need services such as schools, care and transport. The growing cost of adult social care, the result of people living longer whilst having chronic illnesses or otherwise needing support, is a major factor as is the growth in the child population.

We are also starting from a much worse position following six years of government cuts to our grant, resulting in savings of over £170 million made already.

It's also true that despite our best efforts we have not been able to make all the savings we've needed in the past and we have found some additional pressures that at circa £35 million represents around 10% of a single years net budget. The financial projections reflected in the Medium Term Financial Plan assume that the any prior year pressures will have been addressed on an ongoing basis.

What we can expect to happen to our income in the next five years?

- **Government grants** – we expect the Revenue Support Grant to be removed entirely by 2020/21.
- **Business Rates** – are expected to increase in line with inflation by around £4.6 million each year. At present we only keep around 50% of this income, from 2020/21 we will retain up to 100% of future growth locally, partly making up for the loss of government grants but this has yet to be confirmed. We have submitted a request to Government to pilot this new regime in 2017/18, subject to certain conditions, to give us a way of influencing and shaping the future for Bristol.
- **Council Tax** – this is based on an anticipated increase of 1.95% each year (around 55p per week for the average Band D home) plus an extra 2% rise specifically dedicated to the cost of adult social care. This results in additional income of around £4 million each year and another £4m for adult social care. We have additionally already included growth resulting from new homes in Bristol which has added around £2.5m per annum.

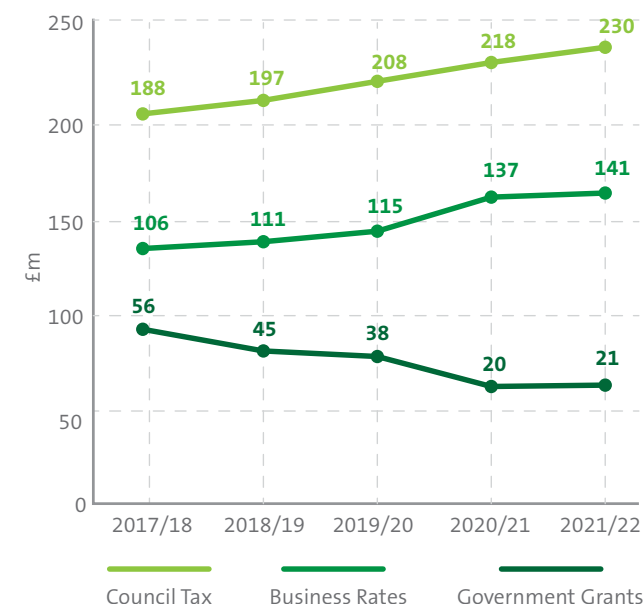


Figure 6: Indicative Income Streams

Overall, this increases our funding (income) by around £46 million by March 2022. However the cost of the council providing essential services is expected to increase by around £138 million over the next five years. By this we mean it will cost more to simply maintain services at their current level. This is because prices keep going up, as does the demand for services such as social care and education, because we have a growing population. This leaves us with a gap of £92 million over the next five years.

Legally we must set a balanced budget, meaning only spending what we can afford. If we don't, the council's Section 151 Officer (the senior officer responsible for finances) must exercise their power to compel the council to set a legal budget. If this didn't happen the government could step in and appoint commissioners to run the council.

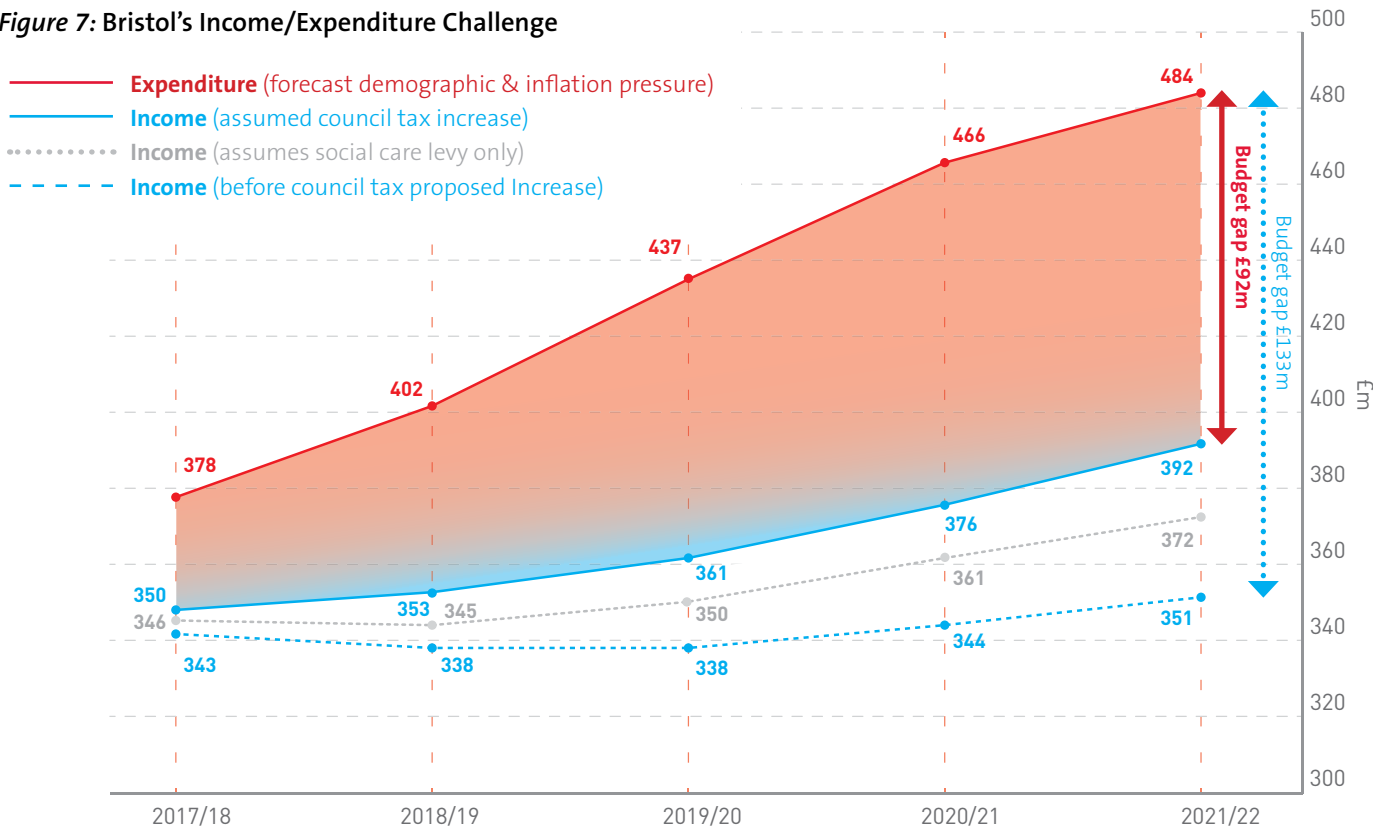
With this in mind, there are some very tough choices to make already and we haven't yet balanced the budget for 2017/18 or indeed the medium term.

We will continue to pursue efficiency savings but having taken £170m already the opportunities available to us are more limited and are likely to take longer to deliver and require more investment. But we absolutely cannot balance the books without making some fundamental cuts and bold choices which will be controversial. As you would expect, work is ongoing. There has and continues to be a stark council-wide review of all spending,

looking at services in light of the reduced funding and staffing they will have in future. No stone will be left unturned but, Bristol like other councils, needs the support and engagement of its citizens, voluntary sector, other public bodies and businesses to help us to provide services in the future. Without this we will have to make harder choices which may mean we are unable to protect all of the services we currently offer.

This diagram shows the increased demand for our services (*red line*) and the money which will be available (*blue line*). As you can see, our working assumption is that we will have a budget gap of around £92m by March 2022, which is about a quarter of our current net revenue budget. It shows how the gap between the income we receive and expenditure forecasts grows larger over time. In this context we need to rethink the delivery of our services to meet the forecast gap.

Figure 7: Bristol's Income/Expenditure Challenge



Medium Term Financial Plan

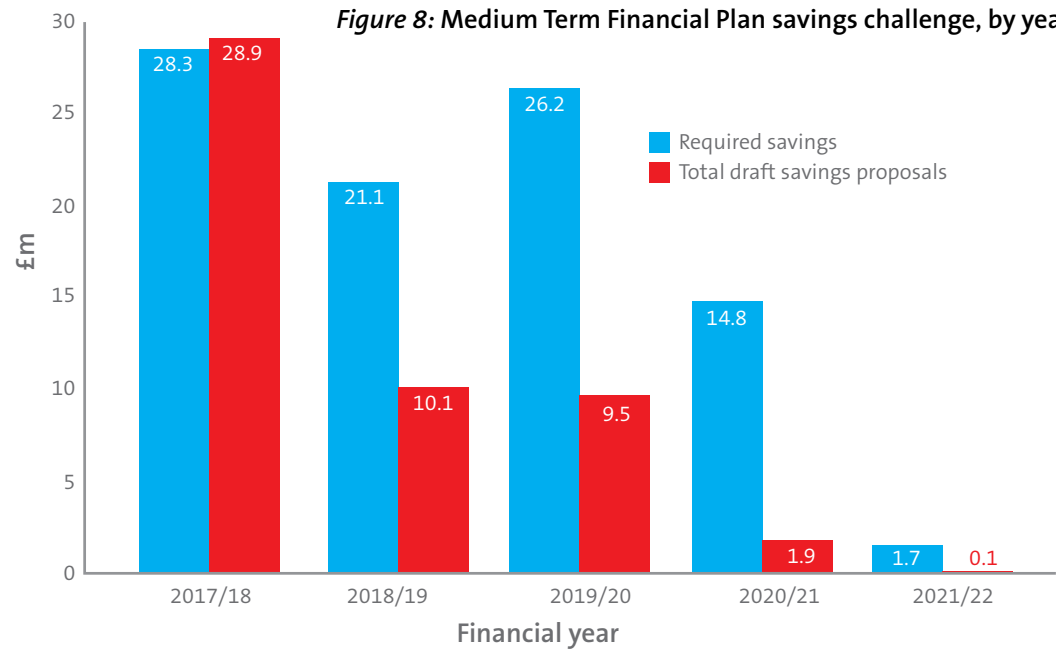
The council’s financial position now and over the next five years will have a bearing on our ability to achieve our ambitions. We made savings in excess of £170m over the past six years by making the council run more efficiently, for example through reducing the number of council offices and by finding new ways to generate income.

At every stage, our priority has been to ensure that services are still available to the public with savings being made from inside the council. The council now needs to find around a further £92 million in savings over the next five years and the reality is that we must look again at how we deliver services in the future. The council will need to be facilitative and enabling and won’t be able to afford to run services in the way it currently does. Otherwise we cannot meet our legal requirement to balance our budget and risk external intervention from the government, who can effectively step in and remove local control.

Bristol needs a well-run council which:

- Has a firm handle on its finances
- Has people policies that are both fair and affordable
- Has efficient and well-run IT
- Performs well, knows where the gaps are and makes sound and lawful decisions

Figure 8: Medium Term Financial Plan savings challenge, by year



To ensure that our services are as effective and efficient as possible we need to ensure that support services (such as Finance, Human Resources and Information & Communications Technology) are fit for purpose and are modelled upon the best examples from the private and public sectors. Whilst the council as a whole and the support functions will deliver savings, new ways of working with city partners will mean we will need to consider the governance, systems and performance reporting of doing business in this way.

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

The council has, and will continue to seek ideas from the people who live in Bristol, its staff and partner organisations so that those decisions are informed by their ideas and offers of support. Major challenges require bold solutions. Over the next five years, as we identify potential solutions to the greatest challenges the council face, we will bring them forward for discussion with citizens and institutions in the city.

The following table indicates some of our key challenges and some bold ideas on how to address them.

The Issue	Bold Ideas
Overarching	
<p>Bristol is a city of contrasts and there are persistent economic, health, and educational inequalities between different parts of the city. We want to ensure that everyone benefits from Bristol's success</p> <p>Page 91</p>	<p>The council will lead by example in building a fairer city by:</p> <ul style="list-style-type: none"> ● Adding 'Social Value' to all the contracts it awards, for example by requiring contractors to provide a quality work experience placement for a young person ● Increase fairness in our employment practices and contracts ● Working through the Mayor's Women's Commission and Manifesto Leadership Group to develop a change programme to eliminate the gender, social deprivation and race pay gap ● Encourage private landlords to endorse and adopt the ACORN Ethical Letting Charter <p>Through the auspices of the City Office we will:</p> <ul style="list-style-type: none"> ● Establish a partnership with business that will encourage all Bristol businesses to pay their employees the Living Wage ● We will encourage organisations in the city not to use zero hours contracts
Our Homes	
<p>We have a chronic shortage of housing and increased homelessness. In addition to addressing an urgent need for more homes in the city, new housing contributes to economic growth, and can help increase the amount of council tax available to cover key services</p>	<p>We are planning a business case for a new local housing company owned by the council, which will be another way of building new homes.</p> <p>We'll focus on preventing street homelessness in a new way – by involving multiple agencies and groups in a joint approach.</p> <p>There's always a tension between the need for homes and keeping what makes Bristol special in terms of green space and aesthetics. We will need to discuss having higher density housing including taller buildings in some places.</p>

The Issue	Bold Ideas
Our Transport	
Congestion is one of the single biggest issues in terms of transport and health	The Mayor has just announced a Task Group to examine the issue of the city’s congestion and transport flow. Part of the consultation on this Corporate plan will ask people what options they think the Congestion Task Group should consider. All options are on the table.
Neighbourhoods	
A rising demand for services is one of the main things creating a huge financial challenge over the next five years	We want to have a conversation about the possibility of people paying more Council Tax, on the understanding that a portion of this will directly benefit their own local neighbourhood, through for example setting up an Urban Parish. An Urban Parish can help residents have a more direct impact on decision-making and service delivery in their local area.
People/Education and Skills/Health and Wellbeing	
Our growing population is putting pressure on all sorts of things – from school places to health and social care costs	We are prioritising the basic infrastructure that we need the most, like schools. This may require us to reprioritise our other building or infrastructure projects.

The Issue	Bold Ideas
Place	
People have high expectations and often care greatly about associating a specific service with a specific building, such as 'My Library'. We can't afford gold-level services or to keep all our assets.	We need to protect the services that people value, but sometimes the buildings they are based in are costly to run. Rather than lose the services, we would like to look at mixed uses in some council owned buildings, so that more services are based in the same place. This would be more convenient for people and has the potential to save services, but does mean we must move away from a preference on dedicating buildings like libraries and community centres for single services. This may mean more community hubs with mixed uses and more access to convenient online services, rather than retaining all our library and Citizen Service buildings.
Our region is one of the most economically productive but economic growth has plateaued. We need more powers and more ability to do economic development which benefits everyone.	We are seeking more local control by asking the government to transfer specific powers and funding to a regional body which we'd be part of. This is known as devolution.
Governance	
We are redefining what a local council looks like and what can be expected from it. This will mean being leaner, more focused and sharing more responsibility and functions with local people, either as volunteers or more informally through doing more for others in their local neighbourhood, community groups and others.	<p>Everyone in the city has the ability to help in some way, whether that is through responsible recycling, offering to drive an elderly neighbour to an important appointment, volunteering or promptly paying their council tax.</p> <p>With less money available for our services, it is vital that everyone who lives in Bristol thinks about the actions they can take to help the council target scarce resources to the most vulnerable and those in greatest need. Without the support of citizens and local institutions, we will have to make further reductions to services.</p>

The city faces complex issues that the council will help to address – these can all be more effectively tackled if all city organisations work together. With a range of organisations working towards the same shared goals, we can achieve much more. Working at a local level, with neighbourhoods, will make it easier for the council and other organisations to identify shared priorities and solutions.

The Draft Capital Programme 2017/18 – 2021/22

What is the Capital Programme and what's it for?

The Capital Programme is our proposed investment in major city projects or the purchasing, building, maintaining or replacement of council assets. Whilst the budget is separate from our revenue budget which pays for day-to-day services, there are still some revenue implications of spending capital. This might be in paying some of the costs of borrowing money, the running costs, repairs and maintenance of things we've built using capital spending.

Major projects include the physical infrastructure (such as buildings, schools, roads and power supplies) to provide more homes, jobs and better education.

When maintaining or improving council assets it includes things like fleet vehicles and computer hardware to make sure we can keep services running.

Where does the money come from?

It is funded through various sources including council funds, government grants, private investment, affordable borrowing or a mixture of these methods. Whilst the Capital Programme is part of the council's overall budget, it is not (and cannot legally be) used for providing day-to-day services, which are paid for from the revenue budget.

What are your main priorities for capital spending?

Our top priority has to be things which are legally required, like providing enough school places.

Some of the most significant schemes which have been prioritised by the new administration for the period of this plan include those which follow. Some others require additional work and due diligence and are therefore not reflected in the detailed tables in *Appendix 2*.

- **Bristol Arena**
- **MetroBus and MetroWest**
- **Building more homes**
- **Improving school efficiency through investment in buildings**
- **Fleets, building upgrades and technology to deliver improvements in efficiency and help save money from the council's revenue budget**

Any changes or new requirements to the capital programme affect our financial position. The prudential borrowing per million, would cost us £52k per annum over a period of 25 years or £34k per annum over a period of 50 years. For example, if we were to spend £5m on a Capital scheme with an estimated 25 year life, it will cost us around £260k per annum in revenue.

Whilst not formally part of the Capital Programme, there are also high priorities around economic

development and transport which will be covered by the separately funded Temple Quarter Enterprise Zone and from our plans for regional devolution. The latter takes some decision-making powers and controls over funding streams from the government and puts it in the hands of a regional Mayoral Combined Authority led by a directly elected regional Mayor.

Can you deliver these priorities?

In common with many other councils we have aspirations for many more capital projects than we can afford. This is because we do not have access to unlimited borrowing and we need to be able to repay our loans. As a result we will need to prioritise our spending and choose the projects that have the highest return in terms of meeting our objectives.

The draft capital programme doesn't yet reflect all of our priorities and also contains items agreed in February 2016 when Full Council set its budget, but which the current administration is not pursuing in their current forms. These will be proposed for significant revision or removal.

We also need to be aware that until we have enough savings identified to balance our annual revenue budget (including the costs of borrowing for our new capital projects), we will be unable to start the development of our priority Capital schemes.

To view our draft Capital Programme please see *Appendix 2*.

Business Plan for 2017/18

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E Our Future – Education and Skills

What we want for Bristol

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

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

To make this real we'll need:

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

The challenges we face

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

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

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

Revenue

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

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

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

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

Our objectives for the next five years are:

Improving outcomes

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

Generating a sustainable and resilient skills base

- Deliver good quality work experience and apprenticeships for every young person (Key Pledge 2) (Mayor's 7 Commitments).
- Generate decent jobs, skills and apprenticeships, ensuring opportunities for enterprises to thrive in all parts of the city (Our Economy 1B). Promote targeted skills training and create a Bristol Apprenticeship kite mark which guarantees quality apprenticeships that can be trusted (Our Economy 5A).
- Create a sustainable model for 'trading with schools'. This will sustain high quality services and support education in partnership with our schools.
- Focus council funded services for education and skills on core statutory duties to provide a strong local authority role aligned to new national expectations.

Securing our education infrastructure

- Make sure we have enough high-quality places to provide education and skills training by putting in place our Integrated Education & Capital Strategy. Provide a real choice for 16 year olds when it comes to their education, training and employment opportunities (Our Future 6).
- Work with schools to maximise the funding available to support the most disadvantaged families and to increase access to breakfast or out of school clubs (i.e. the Pupil Premium) (Our Future 3A).
- Secure a sustainable business model for Trading with Schools.

1: Improved outcomes

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

2: Sustainable and resilient skills base

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

3: Secure education infrastructure

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

Further reading:

Our plan is based on the following evidence base:

- ▶ Learning City Strategic Plan
- ▶ Integrated Education & Capital Strategy
- ▶ Ways2Work Strategy
- ▶ Emotional Health and Wellbeing Transformation Plan for Children and Young People
- ▶ Bristol Fairness Commission Final Report
- ▶ Bristol Learning and Skills Commission Final Report
- ▶ Bristol's Strategy for Children, Young People and Families 2016-2020
- ▶ Work is now underway on an Adult Social Care Strategic Plan for 2016 onwards
- ▶ Joint Strategic Needs Assessment (JSNA)

W Our Health and Wellbeing

What we want for Bristol:

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

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

The challenges we face

- Compared to other Core Cities, Bristol is relatively healthy. Life expectancy in Bristol has increased by 4.4 years for men and 3.2 years for women in the past 20 years. However, despite this rise, Bristol is significantly worse than the England average for men.
- Plus, inequalities in life expectancy have not improved. The gap between the most deprived and least deprived areas is 9.6 years for men and 7 years for women. In fact, the gap has worsened.
- Men in Bristol live for around 63 years in good health; women live for around 64 years in good health. On average men have 15 further years in poor health and women have 19 further years. Of course, this has an impact on health and care services.
- In Bristol as a whole over 19,700 children (24% of all children) live in income deprived households, which will result in poorer health outcomes. Furthermore, 20.4% of year 6 children are classed as obese; this is higher than the national average and higher than 2 years ago.
- These challenges, along with a growing population and reducing resources, mean that we have to plan for the longer term. Many diseases and causes of poor health are preventable. Diet, alcohol, smoking and physical activity all have a significant impact on our health. They all have a relationship with our mental health and wellbeing. This is why we have identified the following actions in order to focus on prevention and early intervention of ill health and early death.

We will pay for this by:

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

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

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

Action:	Outcome:	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Recommission alcohol and other drugs misuse services for adults	Through Safer Bristol we will make this saving by recommissioning the services. This may mean changes to the treatment available but we will still be spending £6.6m per year on alcohol and treatment services	552– 1,103				
Hengrove Leisure Centre re-financing	We will be exploring options for achieving a cheaper cost of financing our leisure centre at Hengrove	63	63			

Our objectives for the next five years are:

- Tackling health inequalities with a refreshed Health and Wellbeing Strategy, Public Health Vision and Priorities, Joint Strategic Needs Assessment and Director of Public Health Annual Report 2016
- Improving mental health and wellbeing (Key Pledges 4A) (Our Health 6)
- Tackling alcohol misuse through a refreshed Health and Wellbeing Strategy
- Tackling unhealthy weight through promoting healthy eating and increasing levels of physical activity
- Reducing harm from tobacco

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

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Focus effort on top Health and Wellbeing Priorities, particularly in our most deprived communities	Focussed and targeted public health spending (Our Health 4)	Public Health Outcomes Framework indicators, such as life expectancy and healthy life expectancy
Establishing a 'Live Well' Bristol hub – information, advice and sign-posting	Effective social prescribing pathway in place An operational hub	Number of referrals to the hub and number of social prescriptions delivered eg. slimming on referral, health walks, falls prevention
Roll out 'Making Every Contact Count' training programme	To empower front-line staff to promote health and wellbeing messages and support behaviour change	The number of organisations delivering MECC training The number of staff trained
Strengthening Children's Public Health Services (targeted in areas of greatest need)	Integrated community health services and early years provision	Outcomes data from Healthy Child Programme (mandated)
Strengthening the work of the Bristol Smoke Free Alliance	Targeting efforts in areas where smoking prevalence is the greatest	Reduced smoking prevalence in deprived neighbourhoods and high risk populations
Review the location of neighbourhood air pollution monitors and make data collected more accessible	Improve air quality in areas of the highest need	Air quality data

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Seek greater health powers to increase local control of health and care spending. (Our Health 7/7A, Mayor's Portfolio, H&W supporting)	Greater integration of health, public health and care services to use our resources more effectively	Joint programmes and commissioning through the Sustainability and Transformation Plan Pooled budgets
Ensure Health in all Policies, within the council	Assess the impact on the public's health when taking decisions on all major projects, strategies and programmes	Strategies where this is taken into account
Work with local communities and health and care services to develop community-based support	People stay healthier and safer for longer	Increase in the proportion of resources spent on community based support (Tier 1: help to help yourself)

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

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Hold a Mental Health Summit to bring all stakeholders together to establish what more can be done in the city	The development of a Strategy and Action Plan	Successful Summit completed and outputs disseminated
Work with the Clinical Commissioning Group to develop and deliver the Mental Health concordat	Concordat agreed	Parity of esteem for Mental Health
Promote good Mental Health in the wider community, emphasising early intervention, especially for children and young people and those at greatest risk	Increased awareness of 'Ways to Wellbeing'	Quality of Life Survey
Strengthen the offer for mental health and wellbeing to schools through the Healthy Schools Programme including rolling out mental health services in primary schools	Improved emotional resilience in children and young people	Number of schools who have committed to this programme
Tackle social isolation and ensure that people are active in their communities	People feel less isolated and more engaged in their communities	Quality of Life data

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Work with the NHS to strengthen the capability of Bristol's Mental Health Services	Improved access A focus on recovery Service users are listened to	NHS data
Develop services for those with eating disorders, so that people can be seen more quickly	Improved services for those with eating disorders	Children and young people referred to CAMHS deemed to be in urgent need of support will be seen within two weeks
Improving Access to Psychological Therapies for children and young people (CYP- IAPT) programme	Improved access to this service	25% of key staff will be trained in Improving Access to Psychological Therapies for under 5s and those with Learning Disabilities and Autism by March 2017

3: Reducing harm from alcohol (and substance misuse)

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

4: Improving health through healthy weight

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

Further reading:

Our plan is based on the following evidence base:

- ▶ **Joint Strategic Needs Assessment (JSNA)**
- ▶ **data.bristol.gov.uk** contains a range of mapped data relating to children and young people and health and social care.
- ▶ **Pharmaceutical Needs Assessment (PNA) 2015**
- ▶ **Indices of Multiple Deprivation (2015)**
- ▶ **Health and Wellbeing Strategy**
(update in progress)
- ▶ **Public Health Vision and Priorities 2016-18**
- ▶ **Bristol CCG: Delivering Better Health and Sustainable Healthcare for Bristol: Strategy 2014–19**
- ▶ **Bristol CCG Outline structure operational plan 2016–17**
- ▶ **Food Poverty Report (2013)**

H Homes

What we want for Bristol:

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

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

The challenges we face

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

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

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

Over 800 new affordable homes will be required per year

- Between April 2013 and March 2016, a total of 3,011 new homes were built (excluding student housing). Of these only 515 were affordable.
- Welfare reforms and changes in social housing policy are having significant impacts in the provision of affordable housing. The supply of affordable homes from housing associations is affected by the lack of direct investment in housing development, the social housing rent reduction affecting housing association's income and changes to the Right-to-Buy policy. The council is also facing these challenges as a social landlord of over 27,000 homes.
- The council sold 194 homes under the 'right-to-buy' in 2014/15 and a further 161 in 2015/16.
- Homelessness is rising, bringing significant hardship on affected households and rising costs for the council.
- As of October 2016, there are 470 households living in temporary accommodation and 97 people rough sleeping.
- Homelessness is caused by a combination of factors, specifically reducing incomes from welfare reforms, fewer homes being built and rising rents in the private rented sector.

We will pay for this by:

Revenue

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

Housing Revenue Account (HRA)

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

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

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

Action:	Outcome:	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Increasing our Income - making money by introducing or raising our charges and renting out spaces						
Further licensing expansion. Expand discretionary licensing. Increase number of licensable properties	All privately rented dwellings must meet property condition and management standards. If the standards are met then the landlord will be issued with a licence to let it as a privately rented home, on payment of a fee. Landlords pay for the cost of the license, which covers our costs in running the scheme. We will transfer existing staff across to undertake the additional licensing activity, and will therefore reduce the amount of responsive work they do dealing with tenant complaints, which is covered by General Fund.	175	175			
Changing how we fund and provide services - providing different amounts of funding to services, making small changes to what they do, or maybe providing the same thing in a different way						
Recommissioning Homelessness Support Services and services for Adults and Families	We will look at new ways to support people who are at risk of homelessness or recovering from homelessness, by making efficiencies from our current contracts. This may mean people will have shorter stays in hostels and other support services.	250–500	250–500			
Reduce use of temporary accommodation	We plan to use less emergency accommodation because we'll be focusing more on preventing homelessness in the first place. This will reduce our current and projected overspend.	150	150			

Our objectives for the next five years are:

- Deliver More Homes - we'll be building 2,000 homes by 2020 – 800 of which are affordable (Key Pledge 1) (Our Homes 1A)
- Make the Best Use of Stock and Improve Standards
- Early Intervention and Prevent Homelessness

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

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Produce the strategic business case for a new local housing company.	Establish the company and commence preparation for new build projects.	Net number of new and affordable homes built.
Review the housing delivery framework: increase the number of homes from private developers and use our land and funds effectively. Develop a better understanding of the housing requirements for the city and use this to guide housing development. Review the approach to Council land use. Promote Brownfield sites across the city for Housing (OH2).	Review the options and develop a report with recommendations.	Achieve new homes target. Feedback from developers and partners.
Create a West of England Joint Spatial Plan: All four local authorities are working together to create a clear joint plan on how to meet the housing shortfall. There is a commitment to secure funding for essential infrastructure, balancing the need for growth and development with the need to secure quality of life and a strong environmental future.	Create a West of England Joint Spatial Plan and publish for consultation, submitting to Secretary of State for examination in Spring 2018.	Achieve new homes target for Bristol and West of England.

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Development schemes: <ul style="list-style-type: none"> • South Bristol • Northern Arc • Central Bristol • Bristol Retirement Living (Extra Care Housing) programme • New Council homes 	Homes built and/or planning applications approved.	Number of new homes built 2017 to 2020.
Support Community Land Trusts, community development trusts, local builders and self-builder's on agreed sites.	Agree programme of community build.	More homes built appropriate to that neighbourhood, creating more mixed and balanced communities.

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

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

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

2b: Make Best Use of Stock and Improve Standards

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

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

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

- Utilise existing stock and assets (Housing Strategy outcome)

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

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

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

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

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

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

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

Further reading:

Our plan is based on the following evidence base:

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

T Our Transport

What we want for Bristol:

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

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The challenges we face

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

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

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

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

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

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

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

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

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

Revenue

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

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

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

Action:	Outcome:	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Changing how we fund and provide services						
Redesign how highways information and guidance is delivered	Generate staff savings by reducing costs associated with running our current helpline, and delivering more information via the council website.	40				
Increasing our Income - making money by introducing or raising our charges and renting out spaces						
Charge for advisory disabled bays and Keep Clear markings	If someone is eligible we can provide a disabled parking bay and/or Keep Clear road markings in residential areas outside of Residents' Parking Schemes. This proposal introduces a £200 charge per bay.	34				
Reducing or stopping services - stopping doing something completely or reducing it significantly						
Remove funding for local traffic schemes currently devolved to Neighbourhood Partnerships	Currently Neighbourhood Partnerships are given £350k to provide smaller local traffic schemes, which could be removed generating (including staff costs) a £410k saving. Note that delivery of current planned schemes may be impacted.	410				

Action:	Outcome:	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Remove Companion Concessionary bus passes	Companion passes are for carers who assist elderly or disabled people who cannot travel alone, providing them with free bus travel. By stopping providing these concessionary passes it means carers would need to pay for their own bus travel.	400				
Withdraw reimbursements to Community Transport operators for concessionary travel	Currently people who are eligible for Concessionary Bus Passes can use these for free travel with Community Transport operators. This proposal will no longer reimburse Community Transport operators. Community Transport operators would need to decide whether to continue offering free travel to Concessionary Pass holders.	195				
Reduction of subsidies for bus routes with low numbers of passengers	Buses are run by private companies and when they cannot make a profit they sometimes choose to remove certain bus routes. The council spends around £1.8m per year subsidising some routes, paying the private operators to run them despite a low number of passengers. This proposal reduces our spending by half, meaning that companies would need to find a way to make them profitable or they may choose to stop running buses on these routes.	450	450			
Stop funding the Freight Consolidation Centre which is not profitable	This joint scheme with Bath and North East Somerset Council sees deliveries for several major shops and firms brought to a single place, where they are combined on to a single delivery vehicle. This helps keep the number of vehicles entering the city down. The scheme is voluntary and is not used enough to justify continuing funding it. One option may be to further commercialise this service, allowing it to continue without council subsidy.	150				

Action:	Outcome:	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Revise operating times for Concessionary Travel	Bristol offers extended hours of operation for this scheme, which provides free bus transport to elderly and disabled passengers. This proposal would remove free travel from 9–9:30am Mon–Fri and 11pm– 4am every day. These passengers will continue to have free travel outside of these hours, or can choose to pay the commercial fare.	70				
Reorganise how school crossings are patrolled	We will look at alternative methods for providing patrols for school crossings (Lollipop people) outside 80 school sites around Bristol.	360				

Our objectives for the next five years:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Further Reading:

- ▶ Joint Local Transport Plan JLTP3 (2011 to 2026)
- ▶ JLTP3 Progress Report 2015
- ▶ Commuter flows by Local Authority
- ▶ Transport Map Book: Bristol
- ▶ Census 2011: Who Walks to work?
- ▶ Census 2011: Who Cycles to work?
- ▶ Bristol Transport Challenges – *due for release*
- ▶ Bristol Transport Statistics (June 2016) – *due for release*
- ▶ Key evidence relating to health and transport options can be found at the **TravelWest** website

N Neighbourhoods

What we want for Bristol

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

The challenges we face

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

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

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

Revenue

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

In this draft plan we cite 2016/17 budgets to help provide context. The final 2017/18 Business Plan will include 2017/18 budgets once they are approved.
To make sure we can deliver our priorities in a world with less money available and a growing population and demand for services, we will:

Action:	Outcome:	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Changing how we fund and provide services - Providing different amounts of funding to services, making small changes to what they do, or maybe providing the same thing in a different way						
Hengrove Leisure Centre Refinancing.	We will be exploring options for achieving a cheaper cost of financing for our leisure centre at Hengrove Leisure Centre.	*Savings are listed under the Health and Wellbeing section				
Reduce third party payments.	To consider our third party payments to deliver improved efficiency in delivery of £88m services for the local authority by external partners. Sports contracts, trees, waste, Voluntary and Community Sector grants.			5,000		

Action:	Outcome:	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
New ways of delivering parks and green spaces.	We will be exploring options for alternative delivery models for parks, where we can enable maximum local ownership, and potential to fund-raise external income. Eg: Trusts, Mutuels or other groups to run some parks. The level of saving will depend on the approach taken.		632	632		
Single city-wide Information, Advice and Guidance service.	There are various advice services provided by the council and partners, offering people advice on all sorts of things such as money, tenancies and finding jobs. This would bring all those services together as one approach, doing it more efficiently and helping people get better information online as the first port of call.	300	500			
Reshape our approach to civic engagement and local empowerment and reform Neighbourhood Partnerships.	We recognise the value of Neighbourhood Partnerships but believe there are more efficient ways to undertake this engagement role, and we will work to change the focus and scope of the Neighbourhood Partnerships. The level of saving will depend on the approach taken.	206–618	69–207			
In-house enforcement.	We would like to formulate an in-house enforcement team to collect local tax and overpaid housing benefit debts. An in-house team would be able to work with people to help them learn how to budget and manage repayment of debt in a considered way.	60	15	10	10	10

Action:	Outcome:	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
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Increasing our Income –

Making money by introducing or raising our charges and renting out spaces

Operations Centre - increase income.	Our new state-of-the-art operations centre will contain services such as traffic and emergency control. By bringing these together and selling the remaining space to partners we can make savings, increase our income and reap the benefits of closer partnership working.	60	780			
Parking charges for Oldbury Estate, Blaise Castle and Ashton Court.	We will be seeking to generate further income by introducing/increasing fees for parking at Oldbury Court, Blaise Estate and Ashton Court.	100				

Reducing or stopping services –

Stopping doing something completely or reducing it significantly

Recommission alcohol and other drugs misuse services for adults.	We will make this saving by recommissioning the services. This may mean changes to the treatment available but we will still be spending £6.6m per year on alcohol and treatment services.	*Savings are listed under the Health and Wellbeing section				
Reduce the number of council run library services.	We will be exploring options such as: <ul style="list-style-type: none"> • Community groups to run local community hubs which include library services • Running some services from shared buildings • Developing an alternative model to run the remaining Bristol City Council owned libraries as a Trust or a Mutual. The level of savings will depend on the approach taken.		360–1,100	360–1,000		

Action:	Outcome:	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Reduce funding for Police Community Support Officers.	There are 130 PCSOs in Bristol, funded by the police, the council and the Police and Crime Commissioner. We need to consider the level of funding the council continues to put into the service which may see a reduction in Police Community Support Officer posts.	0–572			91	
Centralise Citizen Service Points at 100 Temple Street.	We will centralise our Citizen Service Points at 100 Temple Street with more advisors available face-to-face and by phone. This means that Citizen Service Points in Fishponds, Hartcliffe, Southmead and Ridingleaze will close. We will look to incorporate an assisted digital offer within our evolving work on community hubs.	238				
Provide a different model of pest control services for vulnerable people.	We will commission an external pest control service for vulnerable people.	20				
Local Crisis and Prevention Fund.	Each year the council provides £1.9m in financial support to citizens who need short term help to pay for food or utility bills or who need furniture to set up home after leaving temporary or supported accommodation. This proposal would reduce the fund by 25% and will mean fewer or smaller grants being made. The options are: <ul style="list-style-type: none"> • Cease funding altogether= Savings of £1.9m • Reduce funding by 75%= Savings of £1.425m • Reduce funding by 50% = Savings of £0.950m • Reduce funding by 25% = Savings of £0.475m 	475–1,900				
Removal of Locally Defined Discounts for Council Tax on Unoccupied and Unfurnished Properties.	The council currently offers a short-term discount on council tax of up to 10% for properties that are unoccupied or unfurnished. This proposal will remove the discounts from 1 April 2017.	420				

Our objectives for the next five years

- To re-shape the voice and influence of communities in civic engagement and self-directed action by reforming Neighbourhood Partnerships to ensure that meaningful local decision-making is supported (Our Bristol 1B).
- Have a zero-tolerance approach to gender-based violence, abuse, harassment and exploitation (Our Bristol 2A).
- To support the Mayoral Clean Streets Campaign working with Bristol Waste Company, community organisations and schools to promote behaviour change (Our Environment 6B).
- Develop new models of community asset management and leadership of key neighbourhood assets, including libraries, customer service points, community buildings, parks and green spaces.
- Open a new Recycling centre on Hartcliffe Way (Our Environment 4A).
- Increase recycling, setting a target of 55% for all waste by 2020 and increasing provision of recycling facilities across the whole city.

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

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
<p>Support the Mayoral Clean Streets Campaign and develop community enforcement teams which will be integral to supporting it.</p> <p>Bristol Waste Company will lead on encouraging people to change their behaviour eg: stop dropping litter.</p> <p>Residents will be supported with their identified priorities in Neighbourhood Partnerships of tackling litter and fly tipping.</p> <p>Support communities to do things for themselves through targeted investment.</p>	<p>Improved city appearance and associated health and economic benefits.</p> <p>Increased leadership from communities in addressing challenges in their neighbourhoods.</p>	<p>Quality of Life Indicators: Percentage of people who are satisfied with the weekly recycling service.</p> <p>Percentage of people who feel that street litter is a problem in their neighbourhood.</p> <p>Percentage of people who are satisfied with the fortnightly general household waste service.</p> <p>Increased levels of social action and volunteering in neighbourhoods.</p>

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
The Bristol Waste Company business plan includes a commitment to run a Hartcliffe Recycling and Reuse Centre, with the council providing the capital funding.	The Hartcliffe Recycling and Reuse Centre will be developed as part of the review of the Capital Programme.	
We have a Zero Waste Strategy in place with 50% target for 2020. An action plan for delivering the strategy is being developed.	The Bristol Waste Company Business Plan was agreed in August 2016 and 10 year contract awarded.	Percentage of household waste sent for reuse, recycling and composting.
Develop a refreshed strategy for Parks and Green Spaces ensuring ownership and influence for local residents.	We will develop models of delivery to protect investment in Parks and Greens spaces for the benefit of communities across the city.	

2: We will create a safer city

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

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

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Reform the approach to devolved decision making at the neighbourhood level. Developing the Neighbourhood Partnership model to best meet the needs of communities, elected members and the city including the consideration of Urban Parishes.	Consult on alternative models to deliver increased civic engagement and empowerment for local residents at the neighbourhood and city level. Scrutiny Inquiry day already programmed for 2016 to examine the issue.	Quality of Life indicators: Residents who feel they can influence decisions that affect their local area. Residents who feel they can influence decisions that affect public services they use.
Make sure information about Bristol City Council services is accessible and widely available.	Improved Information, Advice and Guidance online for all areas – healthy lifestyle, better care, advice, provision etc.	Take up of information by local people.

Further reading:

Our plan is based on the following evidence base:

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

Pe People

What we want for Bristol:

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

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

The challenges we face

Demographic changes

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

System and service demands

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

- There is a growing demand in meeting our Section 17 Children Act responsibility, where we intervene to provide welfare support to a child when they are homeless.
- In supporting our city learning aspirations, we support children with special education needs (SEN). Since 2014 this has grown from 3,400 to 4,200 children who now need support in the area.

Statutory changes:

- Legislation places new demands upon us, that create different sets of challenges, such as:

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The Care Act 2014 and planning for a cap on the cost of care

Deprivation of Liberty Safeguards Judgement

Transfer of Independent Living Fund for adults with disabilities to local authorities

- The Children and Families Act – new requirements to support the transition of children and young people 0–25, with disabilities into adulthood
- ‘Schools that Work for Everyone’ Education Green Paper

We will pay for this by:

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

Revenue

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

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

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

Action:	Outcome:	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Changing how we fund and provide services						
Re-commission Bristol Youth Links	We propose to reduce the current amount of money (£4.9m) available for commissioning services for 8–19 year olds (and up to 25 with a learning disability) by between £0.9m and £1.7m. This means that the number of sessions delivered will reduce, including open access sessions. We will be consulting with providers to make sure there are innovative and sustained services in communities.		900–1,700			
Review Early Help Services (including family support)	We propose to reduce the amount of money spent on intervention and prevention services for pre-birth to 19 year olds (and up to 25 with a learning disability) by £1.1m. This is likely to mean amalgamating management structures and closing some buildings. Services are currently delivered separately for pre-birth–5, 5–11, and 11–19. We are designing a Family Centre model which will deliver broader, integrated services from a range of settings (inc. Children's Centre services, schools, and community outreach) for pre-birth–19. As well as saving money, the new model will generate cost avoidance because a more effective approach to intervention and prevention will reduce the numbers of children going into care.	550	550			

Action:	Outcome:	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Review provision of day services to adults	We propose to change the way we use Bristol Community Links (BCL) Centres to deliver day services to adults. This could mean closing one or more of the centres, commissioning external partners to run the centres or combining with other services. People who use these services would receive an appropriate alternative. We will also look at relocating Adult Drop-In services to the BCL centres.	413	413	413		
Agree the best future for the provision of Community Meals	We are proposing a review of our community meals provision. This may involve us no longer directly providing the service and instead signposting to other providers in the market.	220				
Change the way Reablement, Rehabilitation and Intermediate Care Services are provided in the city	Develop a new reablement, rehabilitation and intermediate care offer through our existing partnership. The Council will look to consider all options in the provision of these services.		600	600		
Consider options for providing support to carers	We are proposing to implement a charge for some carers who receive support. Carers would undergo a financial assessment in the same way as people who receive adult care and support. This would be a fairer system where people on low incomes would continue to receive services without charge, while people with higher incomes would pay for the services they use.	50				
Review dementia care home provision	In the short term, we propose to increase the charges we make to service users in order to achieve full cost recovery model for the service. In the longer term we want to undertake a review of the dementia services that the council runs, taking consideration of need and demand for these services across the city.	50	150			

Our objectives for the next five years are

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

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



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

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

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

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

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

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

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

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

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

Further reading:

Our plan is based on the following evidence base:

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

PI Place

What we want for Bristol

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

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

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

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

The challenges we face

Growth

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

Economy

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

Infrastructure

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

Climate Change

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

Resources

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

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

Revenue

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

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

We have a number of major projects underway including building the Arena, Metrobus and the Temple Quarter Enterprise Zone. To make sure we can deliver our priorities in a world with less money available and a growing population and demand for services, we will take the following action:

Action:	Outcome:	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Changing how we fund and provide services – Providing different amounts of funding to services, making small changes to what they do, or maybe providing the same thing in a different way.						
Gradually reduce funding to Destination Bristol	The council makes an annual £482k contribution to Destination Bristol, which works to attract tourists, visitors and conferences to the city. This proposal will gradually reduce our contribution over five years, to allow time to find alternative funding sources.	58	58	58	58	58
Reducing or stopping services – Stopping doing something completely or reducing it significantly						
Reduce funding to Bristol Music Trust 50	The council funds Bristol Music Trust with approx. £1m per year for the running of Colston Hall and the delivery of the music service. This proposal is based on Colston Hall opening a more efficient venue in 2020.				500	
Reduce funding to Key Arts Providers	The council provides £1m per year to Key Arts Providers following a bidding process. This supports a wide range of arts and culture activities, including lots of work with the community, education and training. This proposal suggests halving the amount of funding available, meaning fewer (or smaller) grants would be given in future.	500				
Review museums opening hours	M Shed and Bristol Museum and Art Gallery (BMAG) are closed on a Monday. Under this proposal we will review the opening hours of M Shed and BMAG.	200				

Action:	Outcome:	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Reshape planning enforcement service	This will reduce the level of development monitoring and investigation of planning breaches, enabling us to halve the cost of our planning enforcement staff costs.	102				
Increasing our Income – Making money by introducing or raising our charges and renting out spaces						
Establish an Energy Infrastructure / Service company	We currently run an Energy Service in the council. We want to explore setting this up as a private company owned by the council. This removes the need for the council to fund the service.	260				
Additional income from The Bottle Yard Studios	Additional income from the Bottle Yard Studios, which can be achieved through reviewing charges and getting more clients to use the studios.	50				

Please note there are a large number of Transport savings which are included within the Transport section of the Corporate Strategy.

Our objectives for the next five years are:

- Bristol is carbon neutral by 2050 (Our Environment 2) (Mayor's Commitments).
- We will be a leading cultural city, making culture and sport accessible to all (KP7, Our Culture 5, Our Economy 3B) (Mayor's Commitments).
- The Arena is completed and is accessible to all communities (Our Culture 4) (Our Economy 7).
- There is greater accountability and openness in the Local Enterprise Partnership and it targets resources at areas of deprivation (Our Economy 6A).
- Ensure longer term planning for economic development, including planning for apprenticeships (Our Economy 1D) (Mayor's Portfolio, Place supporting).
- Work with businesses, neighbouring Local Authorities and our public sector partners to strengthen Bristol's devolution bid (Our Economy 6C) (Mayor's Portfolio, Place supporting).

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

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

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

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

What we are doing to achieve this over the next five years	What we are doing to achieve over the next year	How we will know we are succeeding (Where referenced, KPIs = Key Performance Indicators)
<p>Create and deliver an Economic Plan for the city centre which delivers an inclusive centre and enhanced retail offer</p> <p>Page 155</p>	<p>By March 2018 we will produce a City Centre Economic Plan to deliver projects over a 10 year period to guide:</p> <p>Development of infrastructure e.g. housing, retail, leisure, culture, employment, transport, education, health, green/open spaces, utilities</p> <p>Improvements to the public realm, connectivity and accessibility</p> <p>Reuse of heritage buildings and assets</p> <p>Marketing and promotion to investors, sponsors, visitors</p> <p>Management and maintenance – day and night</p>	<p>Level of investment in infrastructure.</p> <p>Jobs created.</p> <p>Housing affordability.</p> <p>Property void rates.</p> <p>Business rate income.</p> <p>Visitors.</p> <p>Events attendance.</p> <p>Footfall – retail and cultural.</p> <p>Retail ranking.</p> <p>Crime rates.</p> <p>Homelessness.</p> <p>The gap between rich and poor narrowing as shown through the Index of Multiple Deprivation.</p> <p>Congestion, modal shift, air quality.</p>
<p>Agree a West of England Joint Spatial Plan and Joint Transport Plan that prioritises investment in the urban area</p>	<p>Draft plans in place that deliver housing, jobs and supporting infrastructure to meet Bristol's growing needs.</p>	<p>Adoption of agreed plans.</p>
<p>Ensure we maximise the opportunity of devolution and the Mayoral Combined Authority (MCA) to enhance and drive the good growth of the city</p>	<p>Work with businesses, neighbouring Local Authorities and our public sector partners to strengthen Bristol's devolution bid.</p>	

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

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

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

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

What we are doing to achieve this over the next five years	What we are doing to achieve over the next year	How we will know we are succeeding (Where referenced, KPIs = Key Performance Indicators)
<p>We will facilitate and build a 21st Century municipal city energy system by working with stakeholders, to deliver the actions contained within the council's Climate & Energy Security Framework, thereby maintaining the trajectory to 2050</p> <p>Page 158</p>	<p>Complete the final element of the municipal energy delivery structure (supply, generation and distribution) reviewing the Energy Service to explore setting this up as a private company owned by the council.</p> <p>Expanding our heat networks to provide low carbon heat and energy to businesses, public buildings and social housing across the city. (Nb a principal cornerstone to providing clean energy by 2050. Heat accounts for 45% of final energy demand, Transport 40% and power 15%).</p> <p>Develop, collaborate and facilitate Smart City and homes to enable householders to control their homes better and for the council to manage the City better.</p> <p>Develop, collaborate and facilitate smart grid, storage and capacity interventions; a primary requirement for a smart modern city energy system.</p> <p>Support Transport Service to deliver a strategic approach towards low emission travel.</p>	<p>Transfer the Energy Service to a company structure following findings from the review.</p> <p>The Energy Service to become self-sustaining by March 2018.</p> <p>Both the Temple Quarter Enterprise Zone (TQEZ) and District Heat Networks installed by March 2018.</p> <p>Development of a suite of operational heat network KPIs March 2017.</p> <p>Support the delivery of Easton as the Smart City demonstrator neighbourhood with partners.</p> <p>Work in partnership with local groups to deliver the actions within the Climate & Energy Security Framework; progress to be reported annually.</p> <p>Facilitate 2 megawatts of new renewable energy generation or energy reduction by the City in collaboration with private partners and community networks.</p> <p><i>For transport KPIs see transport section.</i></p>

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

What we are doing to achieve this over the next five years	What we are doing to achieve over the next year	How we will know we are succeeding (Where referenced, KPIs = Key Performance Indicators)
<p>Improve access to and participation in the arts, sport and culture across the whole city</p> <p>Page 159</p>	<p>We will support the Key Arts Provider programme to enable creativity and innovation across the city.</p> <p>Support creative seed and community festivals to promote community lead arts activity across the city.</p> <p>We will develop a strong museum participant programme to engage all communities. We will continue to work with colleagues in the cultural sector to better understand our users and non-users and focus resource.</p> <p>We will work with Bristol Sport partnership and other sporting organisation to deliver key events such as Run Bristol, Tour Britain and to support the plans for the 2017 City of Sport.</p> <p>We will monitor and steer how the organisations we fund can engage more effectively.</p>	<p>Satisfaction – what percentage of citizens are satisfied with their experience of using the service, e.g. surveys to benchmark and improve offer.</p> <p>Take-up – what percentage of citizens choose the service offer to complete their task, e.g. quantitative number of projects/people using a service.</p> <p>Completion rate – what percentage of transactions/uses citizens successfully complete, e.g. measure number of events delivered.</p>

What we are doing to achieve this over the next five years	What we are doing to achieve over the next year	How we will know we are succeeding (Where referenced, KPIs = Key Performance Indicators)
<p>We will facilitate the development of a cultural strategy for the city in partnership with Bristol Cultural Development Partnership (BCDP) and other cultural organisations and celebrate equality and diversity</p> <p>Page 160</p>	<p>We will facilitate the development of a cultural strategy for the city in partnership with BCDP and other cultural organisations which can lead to the development of a first class cultural offer for the whole city.</p> <p>As a culture team we will deliver on our Equalities action Plan with a strong commitment to equalities and inclusiveness in our cultural offer.</p> <p>We will ensure the visitor profile to our museums and galleries is representative of the city's population</p> <p>We will continue to support our annual programme for Black History Month, LGBT history month and Disability history.</p> <p>We will continue to work with the local communities in St Pauls to help St Paul's Carnival to be delivered in 2017 and beyond.</p> <p>Continue to work with Bristol Festival Forum to support the wide range of festivals which happen in the city and will provide training and support for them to access funding.</p> <p>We will actively promote the development of local and community arts and cultural activities across the whole city and its diverse communities.</p> <p>We will deliver the Harbour Festival.</p> <p>Support the safe delivery of other festivals through our site permission work.</p> <p>Review our funding arrangements in order to ensure all council-funded arts organisations are properly representative of the whole city.</p> <p>Continue to work with Pride and the wider LGBT community to support their programme.</p> <p>Culture and the arts will be more inclusive, holistic and challenging as the Council encourages and enables a broader range of people and organisations to deliver to a more diverse audience</p>	<p>Satisfaction – what percentage of citizens are satisfied with their experience of using the service, e.g. surveys with organisations involved in cultural strategy.</p> <p>Take-up – what percentage of citizens choose the service offer to complete their task, e.g. number of organisations involved in events or activity and number of citizens using service/activity, measure engagement against city demographic profile.</p> <p>Completion rate – what percentage of transactions/uses/projects citizens successfully complete, e.g. delivery of cultural strategy, events and activity.</p>

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

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

What we are doing to achieve this over the next five years	What we are doing to achieve over the next year	How we will know we are succeeding (Where referenced, KPIs = Key Performance Indicators)
<p>Support the development of excellence within Arts and Culture in the city</p> <p>Page 163</p>	<p>Work in partnership with Bristol's cultural institutions, such as the Colston Hall, the Watershed, Bristol Old Vic, Spike Island, Royal West of England Academy, the Arnolfini and St George's, to ensure Bristol remains city where the arts thrive and excellence is rewarded.</p> <p>Maintain our Arts Council Major Partner Museum status demonstrating that we are a leading Museum service in the UK with over 1 million visitors a year.</p> <p>Work with cultural organisations in the city to develop a Cultural Strategy.</p>	<p>Satisfaction – what percentage of citizens are satisfied with their experience of using the service, e.g. collate surveys to enable benchmarking across partners.</p> <p>Take-up – what percentage of citizens choose the service offer to complete their task, e.g. Number of citizens choosing to use services.</p> <p>Completion rate – what percentage of transactions/uses citizens successfully complete, e.g. Successful renewal of Arts Council Major Museum Status.</p>

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

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

Further reading:

Our plan is based on the following evidence base:

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

G Governance

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

What we want for Bristol

Bristol needs a well-run council which:

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

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

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

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

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

The challenges we face

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

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

We will pay for this by

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

Revenue

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

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

To make sure we can deliver our priorities in a world with less money available and a growing population and demand for services, we will be making around £5.5m of savings by:

- Restructuring many of the council's support services to save money whilst providing a strong service to underpin all of the council's work
- Reducing bureaucracy by developing good governance for good managers
- Encouraging far more 'self-service' within the council, helping staff and their managers help themselves with less reliance on professional support services such as ICT, legal and HR.
- Improving governance and challenge this in order to ensure we are spending the 'right amounts on the right things in the right places'.

Our objectives for the five years:

- We will increase fairness in our employment practices and contracts
- We will work through the Mayor's Women's Commission and Manifesto Leadership Group to develop a change programme to eliminate the gender, social deprivation and race pay gap. (Our Economy 2E)
- Ensure that the voice of our workforce and Trades Unions is heard when shaping council services (Our Bristol 10)
- Improve the council's governance and efficiency – getting the basics right, building on firm foundations

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

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

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

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

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

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

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

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

Further reading:

Our plan is based on the following evidence base:

- ▶ Strategic Economic Plan
- ▶ Local Plan
- ▶ Core Strategy
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- ▶ West of England Joint Spatial Plan
- ▶ Site Allocations and Development Management Policies
- ▶ Resilient Bristol Report
- ▶ Economic Baseline
- ▶ UK Smart Cities Index
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- ▶ The Economics of Low Carbon Cities: A Mini Stern Review for the City of Bristol
- ▶ Open Data Bristol
- ▶ Bristol Environmental Data Exchange
- ▶ Quality of Life report
- ▶ Bristol Employment and Skills Positioning Statement

Appendix 1

The Corporate Strategy consultation

Your chance to influence the next five
years of life in Bristol

2017/18 – 2021/22



The Corporate Strategy consultation

Our Corporate Strategy is clear – there are some very tough choices to make. We can still work more efficiently in some ways and we will work more closely with partners to reduce cost. But we absolutely cannot balance the books without making some bold choices which will be controversial. We also cannot continue doing all the things we always have. If some services are to continue, they need to be run in new ways which could involve community groups and/or volunteers taking them on.

We have started the process of balancing the books in the Corporate Strategy, but we still need more proposals to close the gap for 2017/18 and future years, even if everything in our draft went ahead.

The draft proposals are based on a review of all spending, looking at services in light of the reduced funding and staffing they will have in future. They are all in the Corporate Strategy, but are collected here for ease of reference.

We are consulting you about:

- Our priorities and the contents of the Corporate Strategy and business plans set out in the Corporate Strategy
- An anticipated increase of 1.95% per year in Council Tax (about 55p per week for the average Band D home)
- An additional 2% on Council Tax (also about 55p per week for the average Band D home) specifically to help fund Adult Social Care services
- Our draft proposals for around £27 million of savings
- Our Capital Programme

Our draft proposals for around £27 million of savings

The draft proposals are by no means a final product. They are our initial ideas, presenting you with a range of options for consideration. Whilst some of these aren't appealing, we believe they are potentially the 'least worst' options available if we are to set a legal budget and deliver the priorities we set out earlier.

The draft proposals do not completely close the budget gap of £92m over five years, and although could provide a balanced budget for 2017/18, will only do so if all the prior year pressures have been resolved with ongoing savings.

This leaves room for new ideas and to respond to anything which changes over time. If new ideas come forward which require consultation, we will be sure to do this for those items. There is no legal requirement to balance the budget in our five year plan, however we must set a balanced annual budget so more ideas for 2017/18 will be needed to replace existing proposals or mitigate any risks associated with prior year pressures.

Our draft proposals fall into several categories, listed by the total value of savings:

Changing how we fund and provide services: around £13.5–£15.5 million over five years

By this we mean providing different amounts of funding to services, making small changes to what they do or maybe providing the same thing in a different way.

Reducing or stopping services: around £6.3–£9.6 million over five years

These are proposals which mean we'll stop doing something completely or reduce it significantly.

Increasing our income: £1.6 million over five years

This means we plan to raise our charges in a small number of areas. We're limiting this so as not to hit people's pockets more than we have to.

- In total we could save around £22–£27 million from these proposals.

Other things we're continuing to do are:

Increasing our business efficiency to save £29m.

These are mostly back office measures to run the council well. If we think they might affect services, we will consult people further down the line.

How are we doing it?

- Restructuring the organisation to make it more efficient
- Redesigning parts of the organisation to simplify the way we work
- Investing in our staff to develop the skills they will need to operate in a different way
- Improving our financial processes
- Increasing our income through commercial leases

Tackling traffic congestion

The Mayor has just announced a Task Group to examine the issue of the city's congestion and transport flow. Part of this consultation asks you what options you think the Congestion Task Group should consider. From our side all options are on the table.

The dos and don'ts of setting our budget

The following information provides some useful context to help you consider our draft proposals.

Some of the most important dos and don'ts of setting our budget are:

- **Do: Set a balanced budget, meaning only spending what we can afford.** If we don't, the council's Section 151 Officer (the senior officer responsible for finances) legally must exercise their power to compel the council to set a legal budget. If they didn't, the government would step in and appoint commissioners to run the council, removing all local control over our budget and decisions.
- **Do: Involve people in the consultation and seek ideas.** We're only legally obligated to consult with businesses, but we believe it's important to involve as many people as possible and come up with solutions together.
- **Do: Involve everyone in the conversation.** We need to take real account of your views and be open to other ways of doing things. With this consultation we're genuinely asking for your help with ideas and suggestions, not only about our plan and draft proposals, but in how to fill in the remaining gaps.

- **Don't: Borrow money for revenue.** Under current Government legislation, councils are not allowed to borrow to fund revenue spending. The council can only borrow for capital purposes. In order to count as capital expenditure, new assets or additions to assets must have a life of more than one year. The Secretary of State can allow certain revenue costs to be treated as if they are capital costs. This process, known as a capitalisation direction, is subject to an annual application process and is typically used for one-off items.

- **Don't: Rely on reserves.** Reserves hold amounts of money, some of which are for specific purposes and legally can only be used in certain ways. They can only be used once and can therefore not be used to support the recurring spending of the council.

There is a general reserve worth £20 million and around £106 million in reserves earmarked for specific uses which are being reviewed in case some more money can be put in the general reserve. The general reserve is an amount of money held by the council to use in the event of an emergency. If we dip into it we're only putting off the need to make savings to a future date. At the point where we would have no reserves left to draw upon, we'd fall off a financial cliff – needing years' worth of savings in one go and having no safety net.

- **Do: Make your case to Government.** The result might not be what we'd like, but it's important that we share the issues with the government, ask for fairer funding and present realistic local solutions to problems – including asking the government to transfer some of its powers and direct control over some types of funding to a more local level.

What are the alternatives and how can I have my say?

The Mayor is keen to listen to your views on his proposals before preparing his final budget for Full Council approval. No final budget decisions have been made.

If having looked at the proposals you don't support some, please keep in mind that we must balance the budget. Even with all the proposals we've made there is still money to find, so we will need your ideas and involvement in local life.

Take a look at the detailed proposals on www.bristol.gov.uk/corpstrategy and complete the survey to give us your feedback.

For those without access to the internet, hard copy versions of the proposals and the survey are available from libraries, citizen service points or by calling **0117 922 2848**.

There are public meetings and a chance to talk to the Mayor directly about his proposals – all details are on the website and in the hard copy packs.

The consultation closes on **Thursday 5 January 2017** and the results during and after the consultation will inform final draft proposals.

These will be considered by the Mayor and his Cabinet on Tuesday 24 January, when the Mayor will decide on his final proposed budget. This will then need to be debated and approved by the Full Council on Tuesday 21 February 2017.

We hope this guide has been helpful. Now you're up to speed, please check out the detailed proposals and our survey online at www.bristol.gov.uk/corpstrategy

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Your at-a-glance guide to our draft savings proposals

Introduction

The Revenue budget proposals include our suggestions for how we'll spend money and where we'll make savings. Just so you know, the Revenue budget provides both statutory services (services that must be provided by law) and discretionary services (services that we are not legally obliged to provide). We can make savings from either by doing things in new ways or doing less. However for statutory services there is a minimum level we cannot go below.

Changing how we fund and provide services

Providing different amounts of funding to services, making small changes to what they do, or maybe providing the same thing in a different way

Reference	Corporate Strategy section	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
CF1	Health and Wellbeing	Hengrove Leisure Centre refinancing	We will be exploring options for achieving a cheaper cost of financing for our leisure centre at Hengrove Leisure Centre.	63	63			
CF2	Homes	Recommissioning of Homelessness Support Services for Adults and Families	We will look at new ways to support people who are at risk of homelessness or recovering from homelessness, by making efficiencies from our current contracts. This may mean people will have shorter stays in hostels and other supported services.	250–500	250–500			
CF3	Homes	Reduce use of temporary accommodation	We plan to use less emergency accommodation because we'll be focusing more on preventing homelessness in the first place. This will reduce our current and projected overspend.	150	150			
CF4	Transport	Redesign how highways information and guidance is delivered	Generate staff savings by reducing costs associated with running our current helpline, and delivering more information via the council website.	40				
CF5	Neighbourhoods	Reduce third party payments	To consider our third party payments to deliver improved efficiency in delivery of £88m services for the local authority by external partners. Sports contracts, trees, waste, Voluntary and Community Sector grants.			5,000		
CF6	Neighbourhoods	New ways of delivering parks and green spaces	We will be exploring options for alternative delivery models for parks, where we can enable maximum local ownership, and potential to fund-raise external income EG: Trusts, Mutuals or other groups to run some parks. The level of saving will depend on the approach taken.		632	632		
CF7	Neighbourhoods	Reshape our approach to civic engagement and local empowerment and reform Neighbourhood Partnerships	We recognise the value of Neighbourhood Partnerships but believe there are more efficient ways to undertake this engagement role, and we will work to change the focus and scope of the Neighbourhood Partnerships. The level of saving will depend on the approach taken.	206–618	69–207			

Reference	Corporate Strategy section	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
CF8	Neighbourhoods	Single city-wide Information, Advice and Guidance service	There are various advice services provided by the council and partners, offering people advice on all sorts of things such as money, tenancies and finding jobs. This would bring all those services together as one approach, doing it more efficiently and helping people get better information online as the first port of call.	300	500			
CF9	Neighbourhoods	In-house enforcement	We would like to formulate an in-house enforcement team to collect local tax and overpaid housing benefit debts. An in-house team would be able to work with people to help them learn how to budget and manage repayment of debt in a considered way.	60	15	10	10	10
CF10	People	Review provision of day services to adults	We propose to change the way we use Bristol Community Links (BCL) Centres to deliver day services to adults. This could mean closing one or more of the centres, commissioning external partners to run the centres or combining with other services. People who use these services would receive an appropriate alternative. We will also look at relocating Adult Drop-In services to the BCL centres.	413	413	413		
CF11	People	Recommission Bristol Youth Links	We propose to reduce the current amount of money (£4.9m) available for commissioning services for 13–19 year olds (and up to 25 with a learning disability) by between £900K and £1.7m. This means that the number of sessions delivered will reduce, including open access sessions. We will be consulting with providers to make sure there are innovative and sustained services in communities.		900 - 1,700			
CF12	People	Change the way reablement, rehabilitation and intermediate Care Services are provided in the city	Develop a new reablement, rehabilitation and intermediate care offer through our existing partnership. The council will look to consider all options in the provision of these services.		600	600		

Reference	Corporate Strategy section	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
CF13	People	Review Early Help Services (Family Support)	We propose to reduce the amount of money spent on intervention and prevention services for pre-birth to 19 year olds (and up to 25 with a learning disability) by £1.1m. This is likely to mean amalgamating management structures and closing some buildings. Services are currently delivered separately for pre-birth-5, 5–11, and 11–19. We are designing a Family Centres model which will deliver broader, integrated services from a range of settings (inc. Children's Centres services, schools, and community outreach) for pre-birth-19. As well as saving money, the new model will generate cost avoidance because a more effective approach to intervention and prevention will reduce the numbers of children going into care.	550	550			
CF14	People	Agree the best future for the provision of Community Meals	We are proposing a review of our community meals provision. This may involve us no longer directly providing the service and instead signposting to other providers in the market.	220				
CF15	People	Review dementia care home provision	In the short term, we propose to increase the charges we make to service users in order to achieve full cost recovery model for the service. In the longer term we want to undertake a review of the dementia services that the council runs, taking consideration of need and demand for these services across the city.	50	150			
CF16	People	Consider options for providing support to carers	We are proposing to implement a charge for some carers who receive support. Carers would undergo a financial assessment in the same way as people who receive adult care and support. This would be a fairer system where people on low incomes would continue to receive services without charge, while people with higher incomes would pay for the services they use.	50				
CF17	Place	Gradually reduce funding to Destination Bristol	The council makes an annual £482k contribution to Destination Bristol, which works to attract tourists, visitors and conferences to the city. This proposal will gradually reduce our contribution over five years to allow time to find alternative funding sources.	58	58	58	58	58
Total:				2,410 to 3,072	4,350 to 5,538	6,713	68	68

Increasing our Income

Making money by introducing or raising our charges and renting out spaces

Reference	Corporate Strategy section	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
IN1	Homes	Further licensing expansion. Expand discretionary licensing. Increase number of licensable properties	All privately rented dwellings must meet property condition and management standards. If the standards are met then the landlord will be issued with a licence to let it as a privately rented home, on payment of a fee. Landlords pay for the cost of the license, which covers our costs in running the scheme. We will transfer existing staff across to undertake the additional licensing activity, and will therefore reduce the amount of responsive work they do dealing with tenant complaints which is covered by General Fund.	175	175			
IN2	Transport	Charge for advisory disabled bays and 'Keep Clear' markings	If someone is eligible we can provide a disabled parking bay and/or 'Keep Clear' road markings in residential areas outside of Residents' Parking Schemes. This proposal introduces a £200 charge per bay.	34				
IN3	Neighbourhoods	Operations Centre – increase income	Our new state-of-the-art Operations Centre will contain services such as traffic and emergency control. By bringing these together and selling the remaining space to partners we can make savings, increase our income and reap the benefits of closer partnership working.	60	780			
IN4	Neighbourhoods	Parking charges for Oldbury Estate, Blaise Castle and Ashton Court	We will be seeking to generate further income by introducing/increasing fees for parking at Oldbury Court, Blaise Estate and Ashton Court.	100				
IN5	Place	Establishment of an Energy Infrastructure / Service company	We currently run an Energy Service in the council. We want to explore setting this up as a private company owned by the council. This removes the need for the council to fund the service.	260				
IN6	Place	Additional income from The Bottle Yard Studios	This would set a higher income target for these studios, which could be achieved through reviewing charges and getting more clients to use the studios.	50				
Total:				679	955	-	-	-

Reducing or stopping services

Stopping doing something completely or reducing it significantly

Ref	Corporate Strategy section	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
RS1	Health and Wellbeing	Recommission alcohol and other drugs misuse services for adults	We will make this saving by recommissioning the services. This may mean changes to the treatment available but we will still be spending £6.6m per year on alcohol and treatment services.	552–1,103				
RS2	Transport	Reduction of subsidies for bus routes with low numbers of passengers	Buses are run by private companies and when they cannot make a profit they sometimes choose to remove certain bus routes. The council spends around £1.8m per year subsidising some routes, paying the private operators to run them despite a low number of passengers. This proposal reduces our spending by half, meaning that companies would need to find a way to make them profitable or they may choose to stop running buses on these routes.	450	450			
RS3	Transport	Remove funding for local traffic schemes currently devolved to Neighbourhood Partnerships	Currently Neighbourhood Partnerships are given £350k to provide smaller local traffic schemes, which could be removed generating (including staff costs) a £410k saving. Note that delivery of current planned schemes may be impacted.	410				
RS4	Transport	Remove Companion Concessionary bus passes	Companion passes are for carers who assist elderly or disabled people who cannot travel alone, providing them with free bus travel. By stopping providing these concessionary passes it means carers would need to pay for their own bus travel.	400				
RS5	Transport	Reorganise how school crossings are patrolled	We will look at alternative methods for providing patrols for school crossings (Lollipop people) outside 80 school sites around Bristol.	360				
RS6	Transport	Withdraw reimbursements to Community Transport operators for concessionary travel	Currently people who are eligible for Concessionary Bus Passes can use these for free travel with Community Transport operators. This proposal will no longer reimburse Community Transport operators. Community Transport operators would need to decide whether to continue offering free travel to Concessionary Pass holders.	195				

Ref	Corporate Strategy section	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
RS7	Transport	Stop funding the Freight Consolidation Centre which is not profitable	This joint scheme with Bath and North East Somerset Council sees deliveries for several major shops and firms brought to a single place, where they are combined on to a single delivery vehicle. This helps keep the number of vehicles entering the city down. The scheme is voluntary and is not used enough to justify continuing funding it. One option may be to further commercialise this service, allowing it to continue without council subsidy.	150				
RS8	Transport	Revise operating times for Concessionary Travel	Bristol offers extended hours of operation for this scheme, which provides free bus transport to elderly and disabled passengers. This proposal would remove free travel from 9–9.30am Mon–Fri and 11pm–4am every day. These passengers will continue to have free travel outside of these hours, or can choose to pay the commercial fare.	70				
RS9	Neighbourhoods	Reduce the number of council run library services	We will be exploring options such as: – Community groups to run local community hubs which include library services. – Running some services from shared buildings. – Developing an alternative model to run the remaining Bristol City Council owned libraries as a Trust or a Mutual. The level of savings will depend on the approach taken.		360 - 1,100	360 - 1,000		
RS10	Neighbourhoods	Local Crisis and Prevention Fund	Each year the council provides £1.9m in financial support to citizens who need short term help to pay for food or utility bills or who need furniture to set up home after leaving temporary or supported accommodation. This proposal would reduce the fund by 25% and will mean fewer or smaller grants being made. The options are: • Cease funding altogether = Savings of £1.9 m • Reduce funding by 75% = Savings of £1.425m • Reduce funding by 50% = Savings of £1.950m • Reduce funding by 25% = Savings of £0.475m	475 - 1,900				
RS11	Neighbourhoods	Reduce funding for Police Community Support Officers	There are 130 PCSOs in Bristol, funded by the police, the council and the Police and Crime Commissioner. We need to consider the level of funding the council continues to put into the service which may see a reduction in Police Community Support Officer posts.	0-572			91	

Appendix 1: Your at-a-glance guide to our draft savings proposals

Ref	Corporate Strategy section	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
RS12	Neighbourhoods	Removal of Locally Defined Discounts for Council Tax on Unoccupied and Unfurnished Properties	The council currently offers a short-term discount on council tax of up to 10% for properties that are unoccupied or unfurnished. This proposal will remove the discounts from 1 April 2017.	420				
RS13	Neighbourhoods	Centralise Citizen Service Points at 100 Temple Street	We will centralise our Citizen Service Points at 100 Temple Street with more advisors available face-to-face and by phone. This means that Citizen Service Points in Fishponds, Hartcliffe, Southmead and Rodingleaze will close. We will look to incorporate an assisted digital offer within our devolving work on community hubs.	238				
RS14	Neighbourhoods	Provide a different model of pest control services for vulnerable people	We will commission an external pest control service for vulnerable people.	20				
RS15	Place	Reduce funding to Bristol Music Trust	The council funds Bristol Music Trust with approx. £1m per year for the running of Colston Hall and the delivery of the music service. This proposal is based on Colston Hall opening a more efficient venue in 2020.				500	
RS16	Place	Reduce funding to Key Arts Providers	The council provides £1m per year to Key Arts Providers following a bidding process. This supports a wide range of arts and culture activities, including lots of work with the community, education and training.	500				
RS17	Place	Review museums opening hours	M Shed and Bristol Museum and Art Gallery (BMAG) are closed on a Monday. Under this proposal we will review the opening hours of M Shed and BMAG.	200				
RS18	Place	Reshape planning enforcement service	This will reduce the level of development monitoring and investigation of planning breaches, enabling us to halve the cost of our planning enforcement staff costs.	102				

Total:	4,542 to 7,090	810 to 1,550	360 to 1,000	591	-
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Totals:		2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
	Changing how we fund and provide services	2410 to 3,072	4,350 to 5,538	6,713	68	68
	Increasing our Income	679	955	-	-	-
	Reducing or stopping services	4,542 – 7,090	810 – 1,550	360 to 1,000	591	-
	Total:	7,631 – 10,841	6,115 – 8,043	7,073 – 7,713	659	68

Appendix 2

The Draft Capital Programme 2017/18 – 2021/22

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The Draft Capital Programme 2017/18 – 2021/22

The Capital Programme is our proposed investment in major city projects or the purchasing, building, maintaining or replacement of council assets. For more information, please see *page 19* of the Corporate Strategy.

How are your draft proposals grouped?

We have three categories.

● Tier 1: The Capital Programme

These are projects that are actively progressing; they are fully approved and have full funding in place. They are included for information only.

● Tier 2: Projects needing more development

These are projects where we haven't secured external funding to deliver them and/or those that are not our highest priorities. They may or may not be formally approved, but have a business case and some form of funding potential. Depending on the outcome of this work, the council could in future choose to fund the project and it would then move to the main Capital Programme for progressing. These projects are not part of our proposed Capital Programme and are included for information only.

● **Tier 3: The wish list.** These are projects which have been previously suggested. Most of them are not actively being worked on and some will be proposed for significant change or removal. Most of them are not actively being worked on. As and when there is more progress with a project it could be moved to other tiers, depending on what decisions have been made and if funding is in place. These projects are not part of our proposed Capital Programme and are included for information only.

Housing Revenue Account Projects: Some housing-specific projects are paid for using funds from the council's Housing Revenue Account, money gained through management of our housing stock which is ploughed back in to maintenance and improvement.

A note on the categories and layout: These are indicative and are based on the current state of play. It is completely normal for proposals to move between the categories as work continues. In some cases projects appear in multiple categories at once if the project has several phases.

As you read the proposals, you will see that they are grouped by which part of our business plans they serve, so you can also see the themes they contribute towards. You'll also see where the funding is coming from – the council's contribution and what is coming from other sources.

A note on the ratio of internal and external funding: When we talk about internal funding we are largely talking about our borrowing and internal funding sources whereas most external funding comes from central government or European Union departments. Some funding comes from other sources such as trusts. Typically external funding awards are based on an application and business case submission, so a project needs to be well developed before an award is possible. The result is that external funding awards tend to precede the delivery of the project by about 12 months.

A conventional one year Capital Programme will show the council and external funding for the projects that will be delivered in that year and this is clear from the current Capital Programme proposal for 2017/18. The challenge with a five year budget proposal is that the external funding element is not clear for future years, especially in light of Brexit and the potential loss of EU funding. The Capital Programme figures for future years must therefore be regarded as 'live' and will be updated as external funding awards are received through our reports to the Mayor and Cabinet. Some projects, especially those listed in appendices 1 and 2 will only be able to proceed with external funding.

A note about our priorities: The draft capital programme doesn't yet reflect all of our priorities and also contains items agreed in February 2016 when Full Council set its budget, but which the current administration is not pursuing in their current forms.

These will be proposed for significant revision or removal.

In light of this document containing existing projects, following consultation we will update it with any changes or new additions for approval in February 2017.

Tier 1 – The draft Capital Programme 2017–2022

Education and skills

Reference number	Scheme	Description	Sum of budget total (£m)					Total	Funding
			2017/18	2018/19	2019/20	2020/21	2021/22		
T101	School Organisation/ Children's Services Capital Programme	To provide enough suitable school/education places to meet the growing demand. This will involve building new schools and providing new spaces in existing facilities.	26.0	9.3				35.3	External
Education and skills total:			26.0	9.3				35.3	

Homes

Reference number	Scheme	Description	Sum of budget total (£m)					Total	Funding
			2017/18	2018/19	2019/20	2020/21	2021/22		
T102	Delivering aids & adaptations for disabled people.	Delivering aids and adaptations for disabled people in private homes, helping them live more independently (based on current estimates of available external grant funding).	3.1	2.4	2.4	2.4	2.4	12.7	BCC & External Grant
T103	Affordable Housing Enabling Budget	To enable and support the delivery of quality affordable housing in the city.	3.5	2.5				6.0	BCC
T104	Affordable Housing Enabling Budget (Get Bristol Building)	To set up a Private Housing Delivery Vehicle to enable the Council to build housing for sale a proportion of which will be affordable homes in accordance with the Bristol Local Plan with sale proceeds to be reinvested in further new housing developments, to be subject to a business case setting out the delivery options (currently assumes split over 6 yrs up to a maximum of £9m).	1.5	1.5	1.5	1.5	1.5	7.5	BCC
Homes total:			8.1	6.4	3.9	3.9	3.9	26.2	

Transport

Reference number	Scheme	Description	Sum of budget total (£m)					Total	Funding
			2017/18	2018/19	2019/20	2020/21	2021/22		
T105	Metrobus	Providing the three proposed Metrobus schemes (totalling £200m) to improve public transport and reduce congestion. Delivered in partnership through the West of England Local Enterprise Partnership with North Somerset and South Gloucestershire councils. Expenditure shows the future spending profile of the programme. Note original programme included contributions total cost (not BCC cost).	15.4					15.4	BCC & Ext
T106	Passenger Transport	A variety of projects supporting improvements in bus services such as use of hybrid vehicles.	0.9					0.9	Ext
T107	Residents Parking Schemes	Our regular works to keep improving and updating our transport and parking infrastructure such as roads and car parks.	1.0					1.0	BCC
T108	Strategic City Transport	This covers a range of projects including the local enterprise zone improvements which is LEP funded and Bristol Metro development.	11.1					11.1	Ext
T109	Sustainable Transport	Key projects include cycle ambition funded projects, Better Bus Area Fund, LSTF and bus shelter replacement.	12.7	3.0	1.9			17.6	Ext
Transport total			41.1	3.0	1.9			46.0	

Neighbourhoods

Reference number	Scheme	Description	Sum of budget total (£m)					Total	Funding
			2017/18	2018/19	2019/20	2020/21	2021/22		
T110	Libraries for the Future	This funding will be used to modernise Bristol's libraries, as part of the libraries for the future project.	0.8					0.8	BCC
T111	Investment in parks and green spaces	Improvement of Parks & Green Spaces across the city.	1.3					1.3	BCC
T112	Third Household Waste Recycling and Re-use Centre	Building a third Household Waste Recycling Centre at Hartcliffe Way Depot – subject to the development of a sustainable financial plan that would ensure the continued operation of the centre.	2.0					2.0	BCC
T113	Bristol Operations Centre	Specification, procurement and implementation of modern systems (primarily for Telecare, Traffic Systems and CCTV) to replace end of life equipment, to support service delivery to the existing level and provide a platform on which new services can potentially be provided.	2.4					2.4	BCC
T114	Bristol East Pool	Build of new swimming pool at Bristol Brunel Academy site - subject to design and service delivery to be based around a nil subsidy model. Project will be subject to design and service delivery to be based around the nil subsidy model currently planned for all Bristol City Council leisure facilities.	4.5					4.5	BCC
Neighbourhoods total			11.0					11.0	

People

Reference number	Scheme	Description	Sum of budget total (£m)					Total	Funding
			2017/18	2018/19	2019/20	2020/21	2021/22		
T115	Children & Families	Equipment and adaptations for children with disabilities.	0.4					0.4	External
T116	Strategic Housing	Extra Care housing provides accommodation for older people with some care services on site. This proposal is to provide 40 new 'extra care' housing spaces at Cold Harbour Lane as part of a 261 unit development. It will also contribute towards an extra 222 units for rent and 764 units for sale or shared ownership at other sites. A business case is being developed to look at further funding options for these.	3.1					3.1	BCC
People total:			3.5					3.5	

Place

Reference number	Scheme	Description	Sum of budget total (£m)					Total	Funding
			2017/18	2018/19	2019/20	2020/21	2021/22		
T117	Bristol Temple Meads East Regeneration (to include Arena, Arena Island and Cattle Market Road programmes)	Indoor entertainment venue with 12,000 capacity located on the former Diesel Depot adjacent to Temple Meads station. The council is heading up the development and the revenue from the lease will fund part of the capital cost. The remainder to be funded through the City Deal growth incentive and other related revenues.	51.2	50.0	6.0			107.2	BCC
T118	Energy Services	Renewable energy investment schemes.	7.8					7.8	BCC / External
T119	Filwood Broadway	Regeneration of district centre – part of Knowle West Regeneration Framework.	1.0	0.2				1.2	BCC
T120	Investment in Energy Company	To provide Loans & Investments to the Council wholly owned subsidiaries in line with business plan requirements.	7.5	0.1				7.6	BCC
T121	Planning & Sustainable Development	This consists of environmental improvements and the delivery of the Legible City project which improves a network of pedestrian wayfinding system across Bristol meanwhile promotes public health related initiatives.	0.8	0.5				1.3	BCC
T122	Resilience Fund (£1m of the £10m Port Sale)	To set up an investment fund for the ward of Avonmouth and Lawrence Weston to stimulate regeneration projects within this area. The broad themes for the fund are, Jobs and Enterprise, Thriving High Street and Social Impact.	0.5	0.5				1.0	BCC
T123	Strategic Property	Funding to maintain the structural fabric and condition of existing buildings to meet statutory compliance.	1.7					1.7	BCC
T124	Bottleyard Studios	Investment for essential renewals and improvements, protecting BCC reputation and enhancing business potential.	0.7					0.7	
T125	Employment Engagement Hubs and grants to Early Year's Children's Centres	Outstanding proposals agreed at 16/17 budget setting, carried forward into 2017/18 .	0.5					0.5	BCC
Place total			71.7	51.3	6.0			129.0	

Finance, governance and performance

Reference number	Scheme	Description	Sum of budget total (£m)					Total	Funding
			2017/18	2018/19	2019/20	2020/21	2021/22		
T126	Bristol Futures	Open Programmable City project for businesses to access superfast broadband in the Bristol Temple Quarter Enterprise Zone and across the city.	8.8					8.8	External
T127	Bristol Workplace Programme	Reduce the number of offices we work in and invest in the remaining buildings to make them modern, efficient and flexible workplaces, including all the necessary ICT (last year of current programme).	2.2					2.2	BCC
Finance, governance and performance total:			11.0					11.0	

Homes – Housing Revenue Account

Reference number	Scheme	Description	Sum of budget total (£m)					Total	Funding
			2017/18	2018/19	2019/20	2020/21	2021/22		
T128	Housing Revenue Account (HRA)	This is an estimate of potential capital expenditure within the Housing Revenue Account, the full detail is to be determined. This is funded from the HRA, and will be subject to the revised HRA Business Plan, which will inform ongoing capital investment plans.	50.0	50.0	50.0	50.0	50.0	250.0	HRA
Homes – Housing Revenue Account total			50.0	50.0	50.0	50.0	50.0	250.0	
Total			222.4	120.0	61.8	53.9	53.9	512.0	

Tier 2 – Projects in development

Reference number	Priority Theme	Project Title	Description	Funding Source	Estimated profile of capital spend and funding stream £m			3 year total £m
					2017/18	2018/19	2019/20	
T201	People	PWD Partnership - new homes for people with dementia.	A partnership working on the development of three state of the art homes providing services for many more people with dementia. These will be built on the site of previous residential homes.	BCC	0.5	0.3	7.5	8.3
				External				
				Total	0.5	0.3	7.5	8.3
T202	Education & Skills	School Organisation/ Children's Services Capital Programme - SHORTFALL	To provide enough suitable school/education places to meet the growing demand. This will involve building new schools and providing new spaces in existing facilities.	BCC	47.5	26.4		73.9
				External				
				Total	47.5	26.4		73.9
T203	Transport	Smart Ticketing	Working with partners to introduce Oyster-style smart ticketing for public transport across Bristol and the wider region.	BCC	1.5	1.5	1.5	4.5
				External				
				Total	1.5	1.5	1.5	4.5
T204	Transport	Rail Stations Improvement Programme	Improvements to existing rail stations.	BCC	0.8	0.8		1.6
				External				
				Total	0.8	0.8		1.6
T205	Transport	Environmental Improvement Programme: Central Area and Public Realm and Conservation Projects: Old City, Lower Lodge, Ashton Court	City centre projects that bring significant benefits to the walking, cycling, public transport and historic environments.	BCC	0.3	0.3		0.6
				External				
				Total	0.3	0.3		0.6

Reference number	Priority Theme	Project Title	Description	Funding Source	Estimated profile of capital spend and funding stream £m			3 year total £m
					2017/18	2018/19	2019/20	
T206	Homes	Hengrove Park and land at Hartcliffe Campus	Funding provided by the Homes and Communities Agency to develop a master plan and planning brief for the delivery of approx 1200 new homes, park land and play areas on the Hengrove Park site.	BCC				
				External	0.8			0.8
				Total	0.8			0.8
T207	Place	Energy Programme Workstream 2 – Infrastructure	Energy efficiency, renewable energy, heat networks and smart energy infrastructure.	BCC	2.0	6.0	6.0	14.0
				External				
				Total	2.0	6.0	6.0	14.0
T208	Place	Colston Hall	Contribution towards the refurbishment of Colston Hall (net of amount in Tier 1).	BCC		8.4		8.4
				External				
				Total		8.4		8.4
Tier 2				BCC	52.6	43.7	15	111.3
				External	0.8			0.8
				Total	53.4	43.7	15	112.1

Tier 3 – The wish list

Reference number	Priority Theme	Project Title	Description	Funding Source	Estimated profile of capital spend and funding stream £m			3 year total £m
					2017/18	2018/19	2019/20	
T301	Transport	Park and Ride for orbital major routes	A project to introduce a ring of Park and Ride services to alleviate Bristol's congestion. Any potential sites will need to be identified by the regional Joint Strategic Plan and Joint Transport Strategy.	BCC				
				External	2.0	4.0	4.0	10.0
				Total	2.0	4.0	4.0	10.0
T302	Transport	Ashley Down Rail Station	Project to deliver a main line rail station on the Filton Bank at the previous location of the Ashley Hill Rail Station.	BCC	0.8	2.1	2.1	5.0
				External	0.8	2.1	2.1	5.0
				Total	1.6	4.2	4.2	10.0
T303	Transport	Central Bristol Traffic reduction and Public Realm Improvements - renamed as City Centre Movement Strategy	Development of a strategy to reallocate road space from general traffic to public transport and cycling route, removing unnecessary through routes and consolidating existing routes. To be accompanied by significant improvements to public realm.	BCC	0.5	3.0	5.0	8.5
				External				
				Total	0.5	3.0	5.0	8.5
T304	Transport	Cycle Ambition Fund: Future rounds	Improving cycling infrastructure like bridges and cycle lanes to improve cycling and help increase the number of cyclists.	BCC	3.5	3.5		7.0
				External				
				Total	3.5	3.5		7.0

Reference number	Priority Theme	Project Title	Description	Funding Source	Estimated profile of capital spend and funding stream £m			3 year total £m
					2017/18	2018/19	2019/20	
T305	Transport	Local Sustainable Transport Fund	Bus stop upgrades, new and upgraded bus lanes and cycle lanes to improve public transport and facilities.	BCC	3.0	3.0		6.0
				External				
				Total	3.0	3.0		6.0
T306	Transport	Road Safety	New road safety measures in line with our plans to reduce the number and severity of collisions and injuries on Bristol's roads.	BCC	2.0	2.0		4.0
				External				
				Total	2.0	2.0		4.0
T307	Transport	Residents Parking Schemes	This is a historical entry related to the potential under a previous administration to expand RPS. Under the policy of the new administration there will be no 'outer ring' or further RPS unless there is strong local demand.	BCC	2.8			2.8
				External				
				Total	2.8			2.8
T308	Transport	Portway Park and Ride Rail Platform	Funding to develop a new platform on the Bristol to Severn Beach rail line between Shirehampton and Avonmouth to serve the existing BCC operated Park and Ride site.	BCC	1.1			1.1
				External				
				Total	1.1			1.1
T309	Place	Energy Programme Workstream 1 - Housing	Potential development of an energy efficiency household loan scheme should private sector solutions not be forthcoming.	BCC	1.0	1.0	1.0	3.0
				External				
				Total	1.0	1.0	1.0	3.0

Reference number	Priority Theme	Project Title	Description	Funding Source	Estimated profile of capital spend and funding stream £m			3 year total £m
					2017/18	2018/19	2019/20	
T310	Place	Energy Programme Workstream 3 – Investments	Renewable energy projects such as solar, wind and hydro-electric. These would be on big and small scales, and agreed based on clear criteria set by the council and the community.	BCC	3.3	9.2	9.0	21.5
				External	0.4	0.4	0.4	1.2
				Total	3.7	9.6	9.4	22.7
T311	Place	Bristol Museums Futures	Various works to ensure a high quality, sustainable and commercially successful service. This includes development of Bristol Museum & Art Gallery, creating a new object and archive storage and research facility.	BCC				
				External	0.5	1.5	3.5	5.5
				Total	0.5	1.5	3.5	5.5
Page 20	Tier 3			BCC	18	23.8	17.1	58.9
				External	3.7	8.0	10.0	21.7
				Total	21.7	31.8	27.1	80.6

Documents available in other formats:

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

Appendix 1

The Corporate Strategy consultation

Your chance to influence the next five years of life in Bristol

2017/18 – 2021/22



The Corporate Strategy consultation

Our Corporate Strategy is clear – there are some very tough choices to make. We can still work more efficiently in some ways and we will work more closely with partners to reduce cost. But we absolutely cannot balance the books without making some bold choices which will be controversial. We also cannot continue doing all the things we always have. If some services are to continue, they need to be run in new ways which could involve community groups and/or volunteers taking them on.

We have started the process of balancing the books in the Corporate Strategy, but we still need more proposals to close the gap for 2017/18 and future years, even if everything in our draft went ahead.

The draft proposals are based on a review of all spending, looking at services in light of the reduced funding and staffing they will have in future. They are all in the Corporate Strategy, but are collected here for ease of reference.

We are consulting you about:

- Our priorities and the contents of the Corporate Strategy and business plans set out in the Corporate Strategy
- An anticipated increase of 1.95% per year in Council Tax (about 55p per week for the average Band D home)
- An additional 2% on Council Tax (also about 55p per week for the average Band D home) specifically to help fund Adult Social Care services
- Our draft proposals for around £27 million of savings
- Our Capital Programme

Our draft proposals for around £27 million of savings

The draft proposals are by no means a final product. They are our initial ideas, presenting you with a range of options for consideration. Whilst some of these aren't appealing, we believe they are potentially the 'least worst' options available if we are to set a legal budget and deliver the priorities we set out earlier.

The draft proposals do not completely close the budget gap of £92m over five years, and although could provide a balanced budget for 2017/18, will only do so if all the prior year pressures have been resolved with ongoing savings.

This leaves room for new ideas and to respond to anything which changes over time. If new ideas come forward which require consultation, we will be sure to do this for those items. There is no legal requirement to balance the budget in our five year plan, however we must set a balanced annual budget so more ideas for 2017/18 will be needed to replace existing proposals or mitigate any risks associated with prior year pressures.

Our draft proposals fall into several categories, listed by the total value of savings:

Changing how we fund and provide services: around £13.5–£15.5 million over five years

By this we mean providing different amounts of funding to services, making small changes to what they do or maybe providing the same thing in a different way.

Reducing or stopping services: around £6.3–£9.6 million over five years

These are proposals which mean we'll stop doing something completely or reduce it significantly.

Increasing our income: £1.6 million over five years

This means we plan to raise our charges in a small number of areas. We're limiting this so as not to hit people's pockets more than we have to.

- In total we could save around £22–£27 million from these proposals.

Other things we're continuing to do are:

Increasing our business efficiency to save £29m.

These are mostly back office measures to run the council well. If we think they might affect services, we will consult people further down the line.

How are we doing it?

- Restructuring the organisation to make it more efficient
- Redesigning parts of the organisation to simplify the way we work
- Investing in our staff to develop the skills they will need to operate in a different way
- Improving our financial processes
- Increasing our income through commercial leases

Tackling traffic congestion

The Mayor has just announced a Task Group to examine the issue of the city's congestion and transport flow. Part of this consultation asks you what options you think the Congestion Task Group should consider. From our side all options are on the table.

The dos and don'ts of setting our budget

The following information provides some useful context to help you consider our draft proposals.

Some of the most important dos and don'ts of setting our budget are:

- **Do: Set a balanced budget, meaning only spending what we can afford.** If we don't, the council's Section 151 Officer (the senior officer responsible for finances) legally must exercise their power to compel the council to set a legal budget. If they didn't, the government would step in and appoint commissioners to run the council, removing all local control over our budget and decisions.
- **Do: Involve people in the consultation and seek ideas.** We're only legally obligated to consult with businesses, but we believe it's important to involve as many people as possible and come up with solutions together.
- **Do: Involve everyone in the conversation.** We need to take real account of your views and be open to other ways of doing things. With this consultation we're genuinely asking for your help with ideas and suggestions, not only about our plan and draft proposals, but in how to fill in the remaining gaps.

- **Don't: Borrow money for revenue.** Under current Government legislation, councils are not allowed to borrow to fund revenue spending. The council can only borrow for capital purposes. In order to count as capital expenditure, new assets or additions to assets must have a life of more than one year. The Secretary of State can allow certain revenue costs to be treated as if they are capital costs. This process, known as a capitalisation direction, is subject to an annual application process and is typically used for one-off items.

- **Don't: Rely on reserves.** Reserves hold amounts of money, some of which are for specific purposes and legally can only be used in certain ways. They can only be used once and can therefore not be used to support the recurring spending of the council.

There is a general reserve worth £20 million and around £106 million in reserves earmarked for specific uses which are being reviewed in case some more money can be put in the general reserve. The general reserve is an amount of money held by the council to use in the event of an emergency. If we dip into it we're only putting off the need to make savings to a future date. At the point where we would have no reserves left to draw upon, we'd fall off a financial cliff – needing years' worth of savings in one go and having no safety net.

- **Do: Make your case to Government.** The result might not be what we'd like, but it's important that we share the issues with the government, ask for fairer funding and present realistic local solutions to problems – including asking the government to transfer some of its powers and direct control over some types of funding to a more local level.

What are the alternatives and how can I have my say?

The Mayor is keen to listen to your views on his proposals before preparing his final budget for Full Council approval. No final budget decisions have been made.

If having looked at the proposals you don't support some, please keep in mind that we must balance the budget. Even with all the proposals we've made there is still money to find, so we will need your ideas and involvement in local life.

Take a look at the detailed proposals on www.bristol.gov.uk/corpstrategy and complete the survey to give us your feedback.

For those without access to the internet, hard copy versions of the proposals and the survey are available from libraries, citizen service points or by calling **0117 922 2848**.

There are public meetings and a chance to talk to the Mayor directly about his proposals – all details are on the website and in the hard copy packs.

The consultation closes on **Thursday 5 January 2017** and the results during and after the consultation will inform final draft proposals.

These will be considered by the Mayor and his Cabinet on Tuesday 24 January, when the Mayor will decide on his final proposed budget. This will then need to be debated and approved by the Full Council on Tuesday 21 February 2017.

We hope this guide has been helpful. Now you're up to speed, please check out the detailed proposals and our survey online at www.bristol.gov.uk/corpstrategy

Your at-a-glance guide to our draft savings proposals

Introduction

The Revenue budget proposals include our suggestions for how we'll spend money and where we'll make savings. Just so you know, the Revenue budget provides both statutory services (services that must be provided by law) and discretionary services (services that we are not legally obliged to provide). We can make savings from either by doing things in new ways or doing less. However for statutory services there is a minimum level we cannot go below.

Changing how we fund and provide services

Providing different amounts of funding to services, making small changes to what they do, or maybe providing the same thing in a different way

Reference	Corporate Strategy section	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
CF1	Health and Wellbeing	Hengrove Leisure Centre refinancing	We will be exploring options for achieving a cheaper cost of financing for our leisure centre at Hengrove Leisure Centre.	63	63			
CF2	Homes	Recommissioning of Homelessness Support Services for Adults and Families	We will look at new ways to support people who are at risk of homelessness or recovering from homelessness, by making efficiencies from our current contracts. This may mean people will have shorter stays in hostels and other supported services.	250–500	250–500			
CF3	Homes	Reduce use of temporary accommodation	We plan to use less emergency accommodation because we'll be focusing more on preventing homelessness in the first place. This will reduce our current and projected overspend.	150	150			
CF4	Transport	Redesign how highways information and guidance is delivered	Generate staff savings by reducing costs associated with running our current helpline, and delivering more information via the council website.	40				
CF5	Neighbourhoods	Reduce third party payments	To consider our third party payments to deliver improved efficiency in delivery of £88m services for the local authority by external partners. Sports contracts, trees, waste, Voluntary and Community Sector grants.			5,000		
CF6	Neighbourhoods	New ways of delivering parks and green spaces	We will be exploring options for alternative delivery models for parks, where we can enable maximum local ownership, and potential to fund-raise external income EG: Trusts, Mutuals or other groups to run some parks. The level of saving will depend on the approach taken.		632	632		
CF7	Neighbourhoods	Reshape our approach to civic engagement and local empowerment and reform Neighbourhood Partnerships	We recognise the value of Neighbourhood Partnerships but believe there are more efficient ways to undertake this engagement role, and we will work to change the focus and scope of the Neighbourhood Partnerships. The level of saving will depend on the approach taken.	206–618	69–207			

Reference	Corporate Strategy section	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
CF8	Neighbourhoods	Single city-wide Information, Advice and Guidance service	There are various advice services provided by the council and partners, offering people advice on all sorts of things such as money, tenancies and finding jobs. This would bring all those services together as one approach, doing it more efficiently and helping people get better information online as the first port of call.	300	500			
CF9	Neighbourhoods	In-house enforcement	We would like to formulate an in-house enforcement team to collect local tax and overpaid housing benefit debts. An in-house team would be able to work with people to help them learn how to budget and manage repayment of debt in a considered way.	60	15	10	10	10
CF10	People	Review provision of day services to adults	We propose to change the way we use Bristol Community Links (BCL) Centres to deliver day services to adults. This could mean closing one or more of the centres, commissioning external partners to run the centres or combining with other services. People who use these services would receive an appropriate alternative. We will also look at relocating Adult Drop-In services to the BCL centres.	413	413	413		
CF11	People	Recommission Bristol Youth Links	We propose to reduce the current amount of money (£4.9m) available for commissioning services for 13–19 year olds (and up to 25 with a learning disability) by between £900K and £1.7m. This means that the number of sessions delivered will reduce, including open access sessions. We will be consulting with providers to make sure there are innovative and sustained services in communities.		900 - 1,700			
CF12	People	Change the way reablement, rehabilitation and intermediate Care Services are provided in the city	Develop a new reablement, rehabilitation and intermediate care offer through our existing partnership. The council will look to consider all options in the provision of these services.		600	600		

Reference	Corporate Strategy section	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
CF13	People	Review Early Help Services (Family Support)	We propose to reduce the amount of money spent on intervention and prevention services for pre-birth to 19 year olds (and up to 25 with a learning disability) by £1.1m. This is likely to mean amalgamating management structures and closing some buildings. Services are currently delivered separately for pre-birth-5, 5–11, and 11–19. We are designing a Family Centres model which will deliver broader, integrated services from a range of settings (inc. Children's Centres services, schools, and community outreach) for pre-birth-19. As well as saving money, the new model will generate cost avoidance because a more effective approach to intervention and prevention will reduce the numbers of children going into care.	550	550			
CF14	People	Agree the best future for the provision of Community Meals	We are proposing a review of our community meals provision. This may involve us no longer directly providing the service and instead signposting to other providers in the market.	220				
CF15	People	Review dementia care home provision	In the short term, we propose to increase the charges we make to service users in order to achieve full cost recovery model for the service. In the longer term we want to undertake a review of the dementia services that the council runs, taking consideration of need and demand for these services across the city.	50	150			
CF16	People	Consider options for providing support to carers	We are proposing to implement a charge for some carers who receive support. Carers would undergo a financial assessment in the same way as people who receive adult care and support. This would be a fairer system where people on low incomes would continue to receive services without charge, while people with higher incomes would pay for the services they use.	50				
CF17	Place	Gradually reduce funding to Destination Bristol	The council makes an annual £482k contribution to Destination Bristol, which works to attract tourists, visitors and conferences to the city. This proposal will gradually reduce our contribution over five years to allow time to find alternative funding sources.	58	58	58	58	58
Total:				2,410 to 3,072	4,350 to 5,538	6,713	68	68

Increasing our Income

Making money by introducing or raising our charges and renting out spaces

Reference	Corporate Strategy section	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
IN1	Homes	Further licensing expansion. Expand discretionary licensing. Increase number of licensable properties	All privately rented dwellings must meet property condition and management standards. If the standards are met then the landlord will be issued with a licence to let it as a privately rented home, on payment of a fee. Landlords pay for the cost of the license, which covers our costs in running the scheme. We will transfer existing staff across to undertake the additional licensing activity, and will therefore reduce the amount of responsive work they do dealing with tenant complaints which is covered by General Fund.	175	175			
IN2	Transport	Charge for advisory disabled bays and 'Keep Clear' markings	If someone is eligible we can provide a disabled parking bay and/or 'Keep Clear' road markings in residential areas outside of Residents' Parking Schemes. This proposal introduces a £200 charge per bay.	34				
IN3	Neighbourhoods	Operations Centre – increase income	Our new state-of-the-art Operations Centre will contain services such as traffic and emergency control. By bringing these together and selling the remaining space to partners we can make savings, increase our income and reap the benefits of closer partnership working.	60	780			
IN4	Neighbourhoods	Parking charges for Oldbury Estate, Blaise Castle and Ashton Court	We will be seeking to generate further income by introducing/increasing fees for parking at Oldbury Court, Blaise Estate and Ashton Court.	100				
IN5	Place	Establishment of an Energy Infrastructure / Service company	We currently run an Energy Service in the council. We want to explore setting this up as a private company owned by the council. This removes the need for the council to fund the service.	260				
IN6	Place	Additional income from The Bottle Yard Studios	This would set a higher income target for these studios, which could be achieved through reviewing charges and getting more clients to use the studios.	50				
Total:				679	955	-	-	-

Reducing or stopping services

Stopping doing something completely or reducing it significantly

Ref	Corporate Strategy section	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
RS1	Health and Wellbeing	Recommission alcohol and other drugs misuse services for adults	We will make this saving by recommissioning the services. This may mean changes to the treatment available but we will still be spending £6.6m per year on alcohol and treatment services.	552–1,103				
RS2	Transport	Reduction of subsidies for bus routes with low numbers of passengers	Buses are run by private companies and when they cannot make a profit they sometimes choose to remove certain bus routes. The council spends around £1.8m per year subsidising some routes, paying the private operators to run them despite a low number of passengers. This proposal reduces our spending by half, meaning that companies would need to find a way to make them profitable or they may choose to stop running buses on these routes.	450	450			
RS3	Transport	Remove funding for local traffic schemes currently devolved to Neighbourhood Partnerships	Currently Neighbourhood Partnerships are given £350k to provide smaller local traffic schemes, which could be removed generating (including staff costs) a £410k saving. Note that delivery of current planned schemes may be impacted.	410				
RS4	Transport	Remove Companion Concessionary bus passes	Companion passes are for carers who assist elderly or disabled people who cannot travel alone, providing them with free bus travel. By stopping providing these concessionary passes it means carers would need to pay for their own bus travel.	400				
RS5	Transport	Reorganise how school crossings are patrolled	We will look at alternative methods for providing patrols for school crossings (Lollipop people) outside 80 school sites around Bristol.	360				
RS6	Transport	Withdraw reimbursements to Community Transport operators for concessionary travel	Currently people who are eligible for Concessionary Bus Passes can use these for free travel with Community Transport operators. This proposal will no longer reimburse Community Transport operators. Community Transport operators would need to decide whether to continue offering free travel to Concessionary Pass holders.	195				

Ref	Corporate Strategy section	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
RS7	Transport	Stop funding the Freight Consolidation Centre which is not profitable	This joint scheme with Bath and North East Somerset Council sees deliveries for several major shops and firms brought to a single place, where they are combined on to a single delivery vehicle. This helps keep the number of vehicles entering the city down. The scheme is voluntary and is not used enough to justify continuing funding it.	150				
RS8	Transport	Revise operating times for Concessionary Travel	Bristol offers extended hours of operation for this scheme, which provides free bus transport to elderly and disabled passengers. This proposal would remove free travel from 9–9.30am Mon-Fri and 11pm–4am every day. These passengers will continue to have free travel outside of these hours, or can choose to pay the commercial fare.	70				
RS9	Neighbourhoods	Reduce the number of council run library services	We will be exploring options such as: – Community groups to run local community hubs which include library services. – Running some services from shared buildings. – Developing an alternative model to run the remaining Bristol City Council owned libraries as a Trust or a Mutual. The level of savings will depend on the approach taken.		360 - 1,100	360 - 1,000		
RS10	Neighbourhoods	Local Crisis and Prevention Fund	Each year the council provides £1.9m in financial support to citizens who need short term help to pay for food or utility bills or who need furniture to set up home after leaving temporary or supported accommodation. This proposal would reduce the fund by 25% and will mean fewer or smaller grants being made. The options are: • Cease funding altogether = Savings of £1.9 m • Reduce funding by 75% = Savings of £1.425m • Reduce funding by 50% = Savings of £1.950m • Reduce funding by 25% = Savings of £0.475m	475 - 1,900				
RS11	Neighbourhoods	Reduce funding for Police Community Support Officers	There are 130 PCSOs in Bristol, funded by the police, the council and the Police and Crime Commissioner. We need to consider the level of funding the council continues to put into the service which may see a reduction in Police Community Support Officer posts.	0-572			91	

Appendix 1: Your at-a-glance guide to our draft savings proposals

Ref	Corporate Strategy section	Name of Proposal	Description	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
RS12	Neighbourhoods	Removal of Locally Defined Discounts for Council Tax on Unoccupied and Unfurnished Properties	The council currently offers a short-term discount on council tax of up to 10% for properties that are unoccupied or unfurnished. This proposal will remove the discounts from 1 April 2017.	420				
RS13	Neighbourhoods	Centralise Citizen Service Points at 100 Temple Street	We will centralise our Citizen Service Points at 100 Temple Street with more advisors available face-to-face and by phone. This means that Citizen Service Points in Fishponds, Hartcliffe, Southmead and Rodingleaze will close. We will look to incorporate an assisted digital offer within our devolving work on community hubs.	238				
RS14	Neighbourhoods	Provide a different model of pest control services for vulnerable people	We will commission an external pest control service for vulnerable people.	20				
RS15	Place	Reduce funding to Bristol Music Trust	The council funds Bristol Music Trust with approx. £1m per year for the running of Colston Hall and the delivery of the music service. This proposal is based on Colston Hall opening a more efficient venue in 2020.				500	
RS16	Place	Reduce funding to Key Arts Providers	The council provides £1m per year to Key Arts Providers following a bidding process. This supports a wide range of arts and culture activities, including lots of work with the community, education and training.	500				
RS17	Place	Review museums opening hours	M Shed and Bristol Museum and Art Gallery (BMAG) are closed on a Monday. Under this proposal we will review the opening hours of M Shed and BMAG.	200				
RS18	Place	Reshape planning enforcement service	This will reduce the level of development monitoring and investigation of planning breaches, enabling us to halve the cost of our planning enforcement staff costs.	102				

Total:	4,542 to 7,090	810 to 1,550	360 to 1,000	591	-
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Totals:		2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Changing how we fund and provide services		2410 to 3,072	4,350 to 5,538	6,713	68	68
Increasing our Income		679	955	-	-	-
Reducing or stopping services		4,542 – 7,090	810 – 1,550	360 to 1,000	591	-
Total:		7,631 – 10,841	6,115 – 8,043	7,073 – 7,713	659	68

Appendix 2

The Draft Capital Programme 2017/18 – 2021/22

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The Draft Capital Programme 2017/18 – 2021/22

The Capital Programme is our proposed investment in major city projects or the purchasing, building, maintaining or replacement of council assets. For more information, please see page 18 of the Corporate Strategy.

How are your draft proposals grouped?

We have four categories.

- **New additions and changed items**

These are projects which either haven't been part of the Capital Programme before, or have changed in some way which requires additional funding or approval.

- **Tier 1: The Capital Programme**

These are projects that are actively progressing; they are fully approved and have full funding in place. They are included for information only.

- **Tier 2: Projects needing more development**

These are projects where we haven't secured external funding to deliver them and/or those that are not our highest priorities. They may or may not be formally approved, but have a business case and some form of funding potential. Depending on the outcome of this work, the council could in future choose to fund the project and it would then move to the main Capital Programme for progressing. These projects are listed in *Appendix 2*, are not part of our proposed Capital Programme and are included for information only.

- **Tier 3: The wish list.** These are projects that we might like to deliver in an ideal world, but don't currently have the funding. Most of them are not actively being worked on. As and when there is more progress with a project it could be moved to other tiers, depending on what decisions have been made and if funding is in place. These projects are listed in *Appendix 2*, are not part of our proposed Capital Programme and are included for information only.

Housing Revenue Account Projects: Some housing-specific projects are paid for using funds from the council's Housing Revenue Account, money gained through management of our housing stock which is ploughed back in to maintenance and improvement.

A note on the categories and layout: These are indicative and are based on the current state of play. It is completely normal for proposals to move between the categories as work continues. In some cases projects appear in multiple categories at once if the project has several phases.

As you read the proposals, you will see that they are grouped by which part of our business plans they serve, so you can also see the themes they contribute towards. You'll also see where the funding is coming from – the council's contribution and what is coming from other sources.

A note on the ratio of internal and external funding: When we talk about internal funding we are largely talking about our borrowing and internal funding sources whereas most external funding comes from central government or European Union departments. Some funding comes from other sources such as trusts. Typically external funding awards are based on an application and business case submission, so a project needs to be well developed before an award is possible. The result is that external funding awards tend to precede the delivery of the project by about 12 months.

A conventional one year Capital Programme will show the council and external funding for the projects that will be delivered in that year and this is clear from the current Capital Programme proposal for 2017/18. The challenge with a five year budget proposal is that the external funding element is not clear for future years, especially in light of Brexit and the potential loss of EU funding. The Capital Programme figures for future years must therefore be regarded as 'live' and will be updated as external funding awards are received through our reports to the Mayor and Cabinet. Some projects, especially those listed in appendices 1 and 2 will only be able to proceed with external funding.

Tier 1 – The draft Capital Programme 2017–2022

Education and skills

Reference number	Scheme	Description	Sum of budget total (£m)					Total	Funding
			2017/18	2018/19	2019/20	2020/21	2021/22		
T101	School Organisation/ Children's Services Capital Programme	To provide enough suitable school/education places to meet the growing demand. This will involve building new schools and providing new spaces in existing facilities.	26.0	9.3				35.3	External
Education and skills total:			26.0	9.3				35.3	

Homes

Reference number	Scheme	Description	Sum of budget total (£m)					Total	Funding
			2017/18	2018/19	2019/20	2020/21	2021/22		
T102	Delivering aids & adaptations for disabled people.	Delivering aids and adaptations for disabled people in private homes, helping them live more independently (based on current estimates of available external grant funding)	3.1	2.4	2.4	2.4	2.4	12.7	BCC & External Grant
T103	Affordable Housing Enabling Budget	To enable and support the delivery of quality affordable housing in the City	3.5	2.5				6.0	BCC
T104	Affordable Housing Enabling Budget (Get Bristol Building)	To set up a Private Housing Delivery Vehicle to enable the Council to build housing for sale a proportion of which will be affordable homes in accordance with the Bristol Local Plan with sale proceeds to be reinvested in further new housing developments, to be subject to a business case setting out the delivery options (currently assumes split over 6 yrs up to a Maximum of £9m).	1.5	1.5	1.5	1.5	1.5	7.5	BCC
Homes total:			8.1	6.4	3.9	3.9	3.9	26.2	

Transport

Reference number	Scheme	Description	Sum of budget total (£m)					Total	Funding
			2017/18	2018/19	2019/20	2020/21	2021/22		
T105	Metrobus	Providing the three proposed Metrobus schemes (totalling £200m) to improve public transport and reduce congestion. Delivered in partnership through the West of England Local Enterprise Partnership with North Somerset and South Gloucestershire councils. Expenditure shows the future spending profile of the programme. - Note Original programme included contributions total cost (not BCC cost)	15.4					15.4	BCC & Ext
T106	Passenger Transport	A variety of projects supporting improvements in bus services such as use of hybrid vehicles	0.9					0.9	Ext
T107	Residents Parking Schemes	Our regular works to keep improving and updating our transport and parking infrastructure such as roads and car parks.	1.0					1.0	BCC
T108	Strategic City Transport	This covers a range of projects including the local enterprise zone improvements which is LEP funded and Bristol Metro development.	11.1					11.1	Ext
T109	Sustainable Transport	Key projects include cycle ambition funded projects, Better Bus Area Fund, LSTF and bus shelter replacement	12.7	3.0	1.9			17.6	Ext
Transport total			41.1	3.0	1.9			46.0	

Neighbourhoods

Reference number	Scheme	Description	Sum of budget total (£m)					Total	Funding
			2017/18	2018/19	2019/20	2020/21	2021/22		
T110	Libraries for the Future	This funding will be used to modernise Bristol's libraries, as part of the libraries for the future project.	0.8					0.8	BCC
T111	Investment in parks and green spaces	Improvement of Parks & Green Spaces across the city.	1.3					1.3	BCC
T112	Third Household Waste Recycling and Re-use Centre	Building a third Household Waste Recycling Centre at Hartcliffe Way Depot - subject to the development of a sustainable financial plan that would ensure the continued operation of the centre.	2.0					2.0	BCC
T113	Bristol Operations Centre	Specification, procurement and implementation of modern systems (primarily for Telecare, Traffic Systems and CCTV) to replace end of life equipment, to support service delivery to the existing level and provide a platform on which new services can potentially be provided.	2.4					2.4	BCC
T114	Bristol East Pool	Build of new swimming pool at Bristol Brunel Academy site - subject to design and service delivery to be based around a nil subsidy model. Project will be subject to design and service delivery to be based around the nil subsidy model currently planned for all Bristol City Council leisure facilities.	4.5					4.5	BCC
Neighbourhoods total			11.0					11.0	

People

Reference number	Scheme	Description	Sum of budget total (£m)					Total	Funding
			2017/18	2018/19	2019/20	2020/21	2021/22		
T115	Children & Families	Equipment and adaptations for children with disabilities.	0.4					0.4	External
T116	Strategic Housing	Extra Care' housing provides accommodation for older people with some care services on site. This proposal is to provide 40 new 'extra care' housing spaces at Cold Harbour Lane as part of a 261 unit development. It will also contribute towards an extra 222 units for rent and 764 units for sale or shared ownership at other sites. A business case is being developed to look at further funding options for these.	3.1					3.1	BCC
People total:			3.5					3.5	

Place

Reference number	Scheme	Description	Sum of budget total (£m)					Total	Funding
			2017/18	2018/19	2019/20	2020/21	2021/22		
T117	Bristol Temple Meads East Regeneration (to include Arena, Arena Island and Cattle Market Road programmes)	Indoor entertainment venue with 12,000 capacity located on the former Diesel Depot adjacent to Temple Meads station. The council is heading up the development and the revenue from the lease will fund part of the capital cost. The remainder to be funded through the City Deal growth incentive and other related revenues.	51.2	50.0	6.0			107.2	BCC
T118	Energy Services	Renewable energy investment schemes.	7.8					7.8	BCC / External
T119	Filwood Broadway	Regeneration of district centre – part of Knowle West Regeneration Framework	1.0	0.2				1.2	BCC
T120	Investment in Energy Company	To provide Loans & Investments to the Council wholly owned subsidiaries in line with business plan requirements	7.5	0.1				7.6	BCC
T121	Planning & Sustainable Development	This consists of environmental improvements and the delivery of the Legible City project which improves a network of pedestrian wayfinding system across Bristol meanwhile promotes public health related initiatives.	0.8	0.5				1.3	BCC
T122	Resilience Fund (£1m of the £10m Port Sale)	To set up an investment fund for the ward of Avonmouth and Lawrence Weston to stimulate regeneration projects within this area. The broad themes for the fund are, Jobs and Enterprise, Thriving High Street and Social Impact	0.5	0.5				1.0	BCC
T123	Strategic Property	Funding to maintain the structural fabric and condition of existing buildings to meet statutory compliance.	1.7					1.7	BCC
T124	Bottleyard Studios	Investment for essential renewals and improvements, protecting BCC reputation and enhancing business potential	0.7					0.7	
T125	Employment Engagement Hubs and grants to Early Year's Children's Centres	Outstanding proposals agreed at 16/17 budget setting, carried forward into 2017/18	0.5					0.5	BCC
Place total			71.7	51.3	6.0			129.0	

Finance, governance and performance

Reference number	Scheme	Description	Sum of budget total (£m)					Total	Funding
			2017/18	2018/19	2019/20	2020/21	2021/22		
T126	Bristol Futures	Open Programmable City project for businesses to access superfast broadband in the Bristol Temple Quarter Enterprise Zone and across the city	8.8					8.8	External
T127	Bristol Workplace Programme	Reduce the number of offices we work in and invest in the remaining buildings to make them modern, efficient and flexible workplaces, including all the necessary ICT (last year of current programme)	2.2					2.2	BCC
Finance, governance and performance total:			11.0					11.0	

Homes – Housing Revenue Account

Reference number	Scheme	Description	Sum of budget total (£m)					Total	Funding
			2017/18	2018/19	2019/20	2020/21	2021/22		
T128	Housing Revenue Account (HRA)	This is an estimate of potential capital expenditure within the Housing Revenue Account, the full detail is to be determined. This is funded from the HRA, and will be subject to the revised HRA Business Plan, which will inform ongoing capital investment plans	50.0	50.0	50.0	50.0	50.0	250.0	HRA
Homes – Housing Revenue Account total			50.0	50.0	50.0	50.0	50.0	250.0	
Total			222.4	120.0	61.8	53.9	53.9	512.0	

Tier 2 – Projects in development

Reference number	Priority Theme	Project Title	Description	Funding Source	Estimated profile of capital spend and funding stream £m			3 year total £m
					2017/18	2018/19	2019/20	
T201	People	PWD Partnership - new homes for people with dementia.	A partnership working on the development of three state of the art homes providing services for many more people with dementia. These will be built on the site of previous residential homes	BCC	0.5	0.3	7.5	8.3
				External				
				Total	0.5	0.3	7.5	8.3
T202	Education & Skills	School Organisation/ Children's Services Capital Programme - SHORTFALL	To provide enough suitable school/education places to meet the growing demand. This will involve building new schools and providing new spaces in existing facilities	BCC	47.5	26.4		73.9
				External				
				Total	47.5	26.4		73.9
T203	Transport	Rail Stations Improvement Programme	Improvements to existing rail stations	BCC	0.8	0.8		1.6
				External				
				Total	0.8	0.8		1.6
T204	Transport	Environmental Improvement Programme: Central Area and Public Realm and Conservation Projects: Old City, Lower Lodge, Ashton Court	City centre projects that bring significant benefits to the walking, cycling, public transport and historic environments.	BCC	0.3	0.3		0.6
				External				
				Total	0.3	0.3		0.6
T205	Homes	Hengrove Park and land at Hartcliffe Campus	Funding provided by the Homes and Communities Agency to develop a master plan and planning brief for the delivery of approx 1200 new homes, park land and play areas on the Hengrove Park site.	BCC				
				External	0.8			0.8
				Total	0.8			0.8

Reference number	Priority Theme	Project Title	Description	Funding Source	Estimated profile of capital spend and funding stream £m			3 year total £m
					2017/18	2018/19	2019/20	
T206	Place	Energy Programme Workstream 2 – Infrastructure		BCC	2.0	6.0	6.0	14.0
				External				
				Total	2.0	6.0	6.0	14.0
T207	Place	Colston Hall	Contribution towards the refurbishment of Colston Hall (net of amount in Tier 1)	BCC		8.4		8.4
				External				
				Total		8.4		8.4
Page 10 of 10	Tier 2			BCC	51.1	42.2	13.5	106.8
				External	0.8			0.8
				Total	51.9	42.2	13.5	107.6

Tier 3 – The wish list

Reference number	Priority Theme	Project Title	Description	Funding Source	Estimated profile of capital spend and funding stream £m			3 year total £m
					2017/18	2018/19	2019/20	
T301	Transport	M32 Park and Ride	A new Park and Ride service located at the M32.	BCC				
				External	2.0	4.0	4.0	10.0
				Total	2.0	4.0	4.0	10.0
T302	Transport	Ashley Down Rail Station	Project to deliver a main line rail station on the Filton Bank at the previous location of the Ashley Hill Rail Station.	BCC	0.8	2.1	2.1	5.0
				External	0.8	2.1	2.1	5.0
				Total	1.6	4.2	4.2	10.0
T303	Transport	Central Bristol Traffic reduction and Public Realm Improvements - renamed as City Centre Movement Strategy	Development of a strategy to reallocate road space from general traffic to public transport and cycling route, removing unnecessary through routes and consolidating existing routes. To be accompanied by significant improvements to public realm.	BCC	0.5	3.0	5.0	8.5
				External				
				Total	0.5	3.0	5.0	8.5
T304	Transport	Cycle Ambition Fund: Future rounds	Improving cycling infrastructure like bridges and cycle lanes to improve cycling and help increase the number of cyclists.	BCC	3.5	3.5		7.0
				External				
				Total	3.5	3.5		7.0
T305	Transport	Local Sustainable Transport Fund	Bus stop upgrades, new and upgraded bus lanes and cycle lanes to improve public transport and facilities.	BCC	3.0	3.0		6.0
				External				
				Total	3.0	3.0		6.0
T306	Transport	Smart Ticketing	Working with partners to introduce Oyster-style smart ticketing for public transport across Bristol and the wider region.	BCC	1.5	1.5	1.5	4.5
				Total	1.5	1.5	1.5	4.5

Reference number	Priority Theme	Project Title	Description	Funding Source	Estimated profile of capital spend and funding stream £m			3 year total £m
					2017/18	2018/19	2019/20	
T307	Transport	Road Safety	New road safety measures in line with our plans to reduce the number and severity of collisions and injuries on Bristol's roads.	BCC	2.0	2.0		4.0
				External				
				Total	2.0	2.0		4.0
T308	Transport	Residents Parking Schemes	The introduction of Resident’s Parking Schemes across Bristol between 2016–2018. This is for the 'outer ring' of zones.	BCC	2.8			2.8
				External				
				Total	2.8			2.8
T309	Transport	Portway Park and Ride Rail Platform	Funding to develop a new platform on the Bristol to Severn Beach rail line between Shirehampton and Avonmouth to serve the existing BCC operated Park and Ride site.	BCC	1.1			1.1
				External				
				Total	1.1			1.1
T310	Transport	Energy Programme Workstream 1 - Housing	Potential development of an energy efficiency house-hold loan scheme should private sector solutions not be forthcoming	BCC	1.0	1.0	1.0	3.0
				External				
				Total	1.0	1.0	1.0	3.0
T311	Place	Energy Programme Workstream 3 -Investments	Renewable energy projects such as solar, wind and hydro-electric. These would be on big and small scales, and agreed based on clear criteria set by the Council and the community.	BCC	3.3	9.2	9.0	21.5
				External	0.4	0.4	0.4	1.2
				Total	3.7	9.6	9.4	22.7
T312	Place	Bristol Museums Futures	Various works to ensure a high quality, sustainable and commercially successful service. This includes development of Bristol Museum & Art Gallery, creating a new object and archive storage and research facility.	BCC				
				External	0.5	1.5	3.5	5.5
				Total	0.5	1.5	3.5	5.5
Tier 3				BCC	19.5	25.3	18.6	63.4
				External	3.7	8.0	10.0	21.7
				Total	23.2	33.3	28.6	85.1

Documents available in other formats:

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

BRISTOL CITY COUNCIL
Neighbourhoods Scrutiny Commission
27th October 2016

Report of: Service Director, Neighbourhoods

Title: Progress Report - Cotham trial for glyphosate-free weed treatment

Ward: Cotham, Ashley

Officer Presenting Report:

Contact Telephone Number:

RECOMMENDATION

No recommendations are due, progress to date is reported.

Summary

The Council is carrying out a trial in Cotham ward to treat weed growth on the adopted highway without using a glyphosate-based product. The trial also involves not controlling weeds at all in parks and green spaces within the ward nor in St Andrews Park in the neighbouring ward.

The trial began in April 2016 and is for 12 months.

The significant issues in the report are:

Research is *indicating* at this point that:

1. Use of an acetic acid-based product on the highway is closest to using a glyphosate product in terms of cost but is a greater cost;
2. Alternative treatments such as foam stream are available but appear to be at a much higher cost;
3. The acetic acid-based product used in the trial is not as effective as glyphosate in controlling weeds;
4. Greater weed growth on the highway and in parks is not resulting in a significant uplift in complaints;
5. Greater attention to hard surface design and materials will reduce the need to control weed growth in the long term;
6. It isn't clear that alternatives to glyphosate are better for health or the environment;
7. A reduction in the use of glyphosate in areas of high public contact should be sought.

Policy

1. “Pest Management Arrangements – a Strategy to reduce the health and safety risks and environmental impact of the management of pests in council services.”

Consultation

2. Internal

The trial has engaged with Bristol Waste Company, ward Councillors and officers from Highways, the Environmental Performance team and the Sustainability Team.

3. External

No formal consultation has taken place. Members of the Pesticide Alliance and the local Neighbourhood Partnership are aware of the trial. Desktop research has involved gathering information from a number of external sources.

Context

In March 2015, the World Health Organisation (WHO) presented an International Agency for Research on Cancer (IARC) report evaluating five Plant Protection Products. The evaluation of glyphosate was changed to group 2A as “probably carcinogenic to humans” from previous class 3, “unclassifiable as to carcinogenicity in humans”, along with other classification changes. IARC based the evaluation on studies carried out on agricultural workers in the USA, Canada and Sweden and “reported increased risk for non-Hodgkins lymphoma”. For the public, WHO states that:

“The general population is exposed primarily through residence near sprayed areas, home use, and diet, and the level that has been observed is generally low.”

The European Food Safety Authority, EFSA, updated its toxicological profile of glyphosate in November 2015 and classified it as “unlikely to pose a carcinogenic hazard to humans”. The majority view among member states to not classify glyphosate as carcinogenic was 27 to 1, with Sweden disagreeing with the majority view.

The Council has been assessing its use of glyphosate as a chemical weed control following a local and national campaign, built on the WHO report, to ban its use in public spaces. Glyphosate is used to control weeds and vegetation growth in parks and green spaces, on the highway and on other hard surface areas. It is a common product

available to the public from garden centres.

As part of the assessment a glyphosate-free trial is taking place in Cotham ward and St Andrews Park. Within the trial area glyphosate is not being used either on the adopted highway, Housing hard surfaces or in parks. However where invasive weeds are present, e.g Japanese Knotweed, these continue to be treated with glyphosate or other suitable systemic herbicide. The trial performance measurements and outcomes were provided to Scrutiny following questions raised at its 22nd Feb 16 meeting – See Appendix 1.

Prior to the trial, different alternatives to weed control were considered. A view was provided by the Council's Environmental Performance team and Sustainability Team.

i. Thermal steam treatment with added foam:

Contact was made with a contractor employing the method who was able to supplement costs information from an equipment supplier.

A cost to deliver the trial was provided by Bristol Waste Company:

- Thermal steam treatment (Foam) = £7,349.50 – 2 person team, one full week to carry out the works and the cost of the machinery for this method.

(Current method, glyphosate: = £742.22 – 1 person to carry out the works.)

A decision was made not to trial the thermal steam treatment method because:

- of the significantly increased cost of the method in relation to using glyphosate;
- because of a predicted increase in fuel use and resulting environmental impact.

ii. Acetic acid treatment:

A cost to deliver the trial was provided by Bristol Waste Company:

- Use of Acid = £2,680.60 – 1 person to carry out the work but the increase in cost is due to the cost of the chemical and the huge amount needed to carry out the work. Compared to 200L Glyphosate it would take 6000L of the acid.

(Current method, glyphosate: = £742.22 – 1 person to carry out

the works.)

The application method is similar to glyphosate – delivered by hand by operatives on foot.

Conclusion:

- To trial this method in Cotham, accepting this level of cost increase.

iii. Manual removal:

Bristol Waste Company reported that the operation of digging out channels in open roads is too high a risk to operatives.

It also reported that it would be extremely time consuming taking e.g. four crew members would probably only complete 3/4 roads a day, the trial zone would take over 6 weeks to complete.

However this method was employed in the trial area after the trial had started.

iv. Alternative herbicides:

It was considered early on that the ethos of the trial, and certainly the ethos aim of the Pesticide Alliance and others that supported a glyphosate-free approach to weed-control, was to look for an alternative weed treatment that did not involve man-made chemicals that may be harmful to the environment or health. The Council is not aware of any alternative products that are better in this regard than glyphosate.

One product available, 2,4-Dichlorophenoxyacetic acid, is a well-known systemic herbicide. However it is not effective on grasses and although not considered at the beginning of the trial it would not be fit for purpose for highway weed spraying or spraying in parks.

The trial:

On the adopted highway acid spray was used as an alternative treatment. In parks and green spaces and Housing hard surfaces, no alternative was used and no additional resources made available to manage weed growth – in order to understand the trial impact and the public response to it.

The aim of the trial is to provide answers to the following:

- i. How effective is acetic acid compared to glyphosate as a herbicide?
- ii. How is the public responding to visual changes in parks and streets?
- iii. What are the costs of alternative weed control?
- iv. Will further reduction on herbicide application effect infrastructure?
- v. How and where can herbicide use be reduced without damage to infrastructure or increasing public concern?

Monitoring throughout the trial area is carried out once a month and recorded with photographs and by using a scoring system adopted from a DEFRA five year study (WEEDS) – See Appendix 2.

Areas outside of the trial area, where glyphosate continues to be applied, are also being monitored as a control.

Complaints from the public are also monitored and an analysis of costs will be carried out at the end of the trial.

Interim findings:

- i. How effective is acetic acid compared to glyphosate as a herbicide?

On application the immediate effect of both acid spray and glyphosate spray is the removal of weeds. However monitoring shows that the weed growth returns significantly earlier in the acid-spray areas - the result is not as long lasting. This is likely because acid-spray is not systemic in the way it controls plant growth. See Appendix 3 for example pictures.

Route	Treatment	Visit 1 average score	Visit 2 average score	Visit 3 average score	Visit 4 average score	Visit 5 average score	Visit 6 average score
Trial	1 vinegar spray	- *	4.8	6.5	5.1	6.2	5.5**
Comp.	1 glyphosate spray	- *	2.8	3.4	3.7	2.9	3.7
Comp.	1 glyphosate spray	3	4.3	2.8	2.6	3.1	3
Comp.	1 glyphosate spray	4.1	4.8	15.6***	4.6	3.2	3.1

* 20 streets added to monitoring round in trial area after first visit

**Hand weeded in areas early October

***Parts of the area sprayed late in the season

ii. How is the public responding to visual changes?

Bristol Waste Company has received two public complaints from the trial area. Six complaints have been received from one of the comparison wards - Easton. Therefore there is not yet a known increase in the number of complaints.

The St Andrews Park 'Friends of' group has complained about the condition of its wildflower beds in the park that did not perform as well as expected. However it cannot be determined that the lack of a glyphosate spray was the reason for this.

iii. What are the costs of alternative weed control?

As set out previously Bristol Waste Company initially set out that the costs of applying acid-spray and using foam stream are higher than applying glyphosate. Comments from a contractor that uses the foamstream method appear to confirm a higher cost.

The trial has shown that manual removal has also been required in order to maintain the desired performance outcome - "the same as with glyphosate".

A cost will be applied later in the trial to the practice of manual removal and comparison costs provided for a city-wide methodology. However we can be reasonably confident that the costs will be significantly higher to achieve the same performance outcome.

iv. Will reduced herbicide applications affect infrastructure?

The expected answer to this is 'yes' if an alternative method is not employed. Perennials and self-sown trees start to emerge which will ultimately significantly degrade infrastructure. The trial term, 12 months, is not long enough to determine this empirically.

However trial monitoring has clearly shown that where infrastructure is of poor quality or of a certain design (small block design with lots of cracks for seeds to germinate for example and also hard surface footpaths in areas of low footfall), weed growth is effectively encouraged and deterioration accelerates.

Street furniture placing, signage installation etc. and surface conditions have been observed as playing a big role in the number of weeds.

- v. How and where can herbicide use be reduced without damage to infrastructure or increasing public concern?

The Parks service has already been reducing its application and use of herbicides by being more selective with the use of glyphosate around obstacles. The trial suggests for the moment that this may be an acceptable outcome for the park user but this should be assessed at its end.

Herbicide application may be reduced if this need is incorporated into design briefs when designing outdoor space and public realm.

Proposal

We are not in a position to make recommendations – these will be made at the end of the trial period.

However the Council's Environmental Performance Team and Sustainability Team considered the trial and minimising of environmental impacts. Within the views they expressed a number of proposals and statements were made that are worth highlighting here:

Where there is a need to consider the impacts arising from weed control, this must include consideration of all the operational impacts arising, and not just be limited to consideration of the specific product itself.

“There is a legal duty to minimize the use of plant protection products, including glyphosate and vinegar. The Parks Service is already taking steps to reduce spraying in green spaces and the success or otherwise of this will be clearer over time.

Long term goals and aspirations: One comment from the Alliance statement that we as an organisation have not addressed is the need to “map the land base to identify priority areas for weed control then match these to appropriate treatment options.” This is precisely the approach we would recommend. However this would have a significant cost, and as evidence on the dangers of glyphosate is not clear (two authoritative bodies [WHO and EFSA] contradict each other) we need to judge whether the costs of the analysis work take resources from higher priorities from action that we know has greater positive health and environmental outcomes. However whatever decision is reached on this judgement, the organisation should be stating such mapping as an aspiration as and when financial resources allow, either to

carry this out itself or to commit to cooperating with external organisations (with reasonable credibleness and evidence-based approach) and consider findings seriously. In the medium term BCC or contractor vehicles going out to weed sites could be EVs so this will change the equation.

We already monitor where we use Glyphosate and how much we use and have good data on this. This should be maintained and where possible improved and the council should consider making this information publicly available.

Scope of changes to practice:

The Environmental Performance and Sustainability teams fully appreciate the budgetary constraints set out in the trial notice. It will be difficult to find resources to adopt widespread alternatives given that all are more expensive. However as colleagues will be aware if there is a compelling health and environmental case for change, then resources would have to be found.

From the evidence we have we seen, we are not convinced that a ban across the city is justified. Highways land for example is highly unlikely for contact to take place, let alone before the Glyphosate has broken down.

Given the combination of these resource constraints and that even those questioning the use of Glyphosate haven't questioned the breakdown into harmless compounds, the focus of any change should be on areas where there is a chance of direct contact before the Glyphosate has broken down. This is likely to be:

- 1) Areas closest to houses
- 2) The most heavily used areas within parks
- 3) Surface type (e.g. hard /soft landscaping) can be taken into consideration
- 4) Therefore a small proportion of the land where Glyphosate is used

It should be noted that this is a precautionary position based on current evidence – currently above and beyond legal compliance, but this position should be under review should guidance change.

This also makes any change we can make significantly more affordable, and thus more possible, than a wholesale Glyphosate ban citywide.

It seems unlikely that substituting any other chemical would have lower health and environmental impacts than Glyphosate so mechanical, hand and non-chemical-based, or foamstream-style applications would have to be evaluated for e.g. greater use of petrochemicals such as diesel.

Our understanding is that methods of application should make it unlikely that the public would come into contact with glyphosate, and this needs communicating carefully as there may be a perception that the chemical is applied liberally and indiscriminately.

Review impacts of alternatives:

We have reviewed a number of alternative approaches (excluding Foamstream, due to lack of available information) and overall, found them to be more harmful to health and environment than Glyphosate, except “do nothing” which is unlikely to be acceptable

Alternatives require either other harmful chemicals or more fossil fuels, due to increased application rates requiring more vehicle journeys, and therefore the production of known carcinogens and harmful chemicals that, unlike glyphosate, do not break down.

Non-chemical means and steam treatments require fossil fuels (for heat and vehicle movements) so are carcinogenic as well as producing a range of other negative effects, for example urban air quality. BCC should always prioritise minimisation of a known carcinogen (vehicle exhausts) over a ‘possible’ or ‘probable’ carcinogen.

There will be a number of health & safety, and environmental impacts to using acids and these need to be evaluated.

We have not seen a compelling case from colleagues that there is no alternative to Glyphosate in the very small percentage of land where contact before breakdown is most likely, as the cost impacts would be very low compared to what is being requested by campaigners. However, the environmental impacts of extra fuel and other petrochemical use and other impacts must be evaluated to compare with Glyphosate.

We have done a substantial, perhaps not exhaustive research and very few cities have actually done significant reduction in Glyphosate use. Newcastle City Council has implemented a trial but the results are not encouraging for reduction of Glyphosate use. Our team will not have the resource to continue to monitor

other cities, but should we be informed of such an example, with significant implications, we would of course be happy to assist with a review.

Risk Assessment

N/A

Public Sector Equality Duties

N/A

Legal and Resource Implications

Legal

No legal advice has been sought as the report is a progress update only.

Financial

(a) Revenue

No financial advice has been sought as the report is a progress update only.

Land

N/A

Personnel

N/A

Appendices:

- Appendix 1 – Cotham trial – performance outcomes and measurements
- Appendix 2 – Defra scoring system
- Appendix 3 – Photos of weed growth in monitored sites

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers:

- Comments on Glyphosate Free Trial (BCC) and Pesticide Free Alliance statement on Cotham trial – Bristol City Council Environmental Performance team (including EMAS) and Sustainability Team (including ECG)

Appendix 1: Cotham trial summary, as issued by BCC in response to questions at the 22 February Neighbourhoods Scrutiny Commission

Work area	Performance outcome	Measurement	Update
Maintenance of hard surfaces within the (Highways) weed spraying contract.	As with glyphosate	Cost. Time taken. Staffing. Environmental inputs and outputs.	An update has been requested from Bristol Waste Company.
Control of invasive weeds (Japanese knotweed)	Continue with Glyphosate control	N/A	N/A
Within green spaces - maintenance of hard surfaces	As with glyphosate	Cost. Time taken. Staffing. Environmental inputs and outputs.	The trial operates a non-intervention approach within parks and so no additional resources are used and no additional outputs expected.
Within green spaces - removal of growth around obstacles to reduce demand on staff resources	Maintain current resource level. Accept potential for lower performance.	Visual comparison with control site(s). Enquiries and complaints.	Refer to previous comment regarding enquiries and complaints.
Within green spaces - control of weed growth in bedding and shrub features	Maintain current resource level. Accept potential for lower performance.	Visual comparison with control site(s). Succession growth. Enquiries and complaints. Volunteer activity	It is currently felt that there may not be enough of these features in the trial area to draw a comparison.
Within green spaces - sterilising sites intended to be sown as floral meadows and new planting (e.g. floral displays).	Withhold spraying. Accept potential for lower performance.	Visual comparison with control site(s). Species success. Succession growth. Bloom longevity.	There is a floral meadow within the trial area which is not nearly as good as we would have expected and been the subject of a complaint from the park group. More trials are needed on the impact of not using glyphosate with these features.

Appendix 2: DEFRA SCORING SYSTEM

Criteria			Score	Level	Description
Height (mm)	Weed diameter or length (mm)	Joint coverage (%)			
<10	<50	<10	<3	1	No noticeable weeds
10-50	50-100	0-20	4-6	2	Occasional small weeds
50-100	100-150	20-30	7-9	3	Patchy weed growth with some flowering weeds
100-150	150-200	30-40	10-12	4	Numerous weeds, many flowering, view annoys or irritates public
150-200	200-300	40-50	13-15	5	Numerous large weeds, risk to slip or trip
>200	>300	>50	16-18	6	Numerous large weeds, many tall and flowering, causing obstruction

WEEDS, Best practice guidance notes for integrated and non-chemical amenity hard surface weed control, EMR 2015

Appendix 3: Pictures trial and comparison areas

Visit 1



IMAG2522

Visit 2



IMAG2991

Visit 3



IMAG3779

Visit 4



IMAG4664

Visit 5



IMAG5319

Visit 6



IMAG5726

Visit 1



IMAG2537

Visit 2



IMAG3005

Visit 3



IMAG3792

Visit 4



IMAG4675

Visit 5



IMAG5328

Visit 6



IMAG5738

Hand weeding trial area

Some of the local access roads in the trial area have been hand weeded during the trial time to achieve set performance outcome “same as glyphosate”. The street in the monitoring round does not have cobblestones in the gully, as is common on other streets in the trial, and is therefor relatively easy to “hand dig”.

Pictures 3788 – 4674 show the street both before acetic acid spray and shortly after where smaller weeds have died back but some larger persist. Pictures 5324 – 5325 show the street after hand weeding. More monitoring visits are needed to see how the effects over time and a cost will be estimated.



IMAG3788



IMAG4670



IMAG4673



IMAG4674



IMAG5325



IMAG5324

Comparison area 1. Visits 1-6 (Clifton)

Visit 1



IMAG2454

Visit 2



IMAG2894

Visit 3



IMAG3709

Visit 4



IMAG4558

Visit 5



IMAG5269

Visit 6



IMAG5685

Visit 1



IMAG2457

Visit 2



IMAG2896

Visit 3



IMAG3713

Visit 4



IMAG4567

Visit 5



IMAG5271

Visit 6



IMAG5687

Comparison area 2. Visits 1-6 (Easton)

Visit 1



IMAG2726

Visit 2



IMAG3366

Visit 3



IMAG4044

Visit 4



IMAG4956

Visit 5



IMAG5250

Visit 6



IMAG5642

Visit 1



IMAG2731

Visit 2



IMAG3368

Visit 3



IMAG4049

Visit 4



IMAG4962

Visit 5



IMAG5255

Visit 6



IMAG5646

Neighbourhoods Scrutiny

Meeting date: 27th October 2016

Heading: Overview and current status of the draft Playing Pitch Strategy	
Ward: Citywide	(if applicable)
Author: Guy Fishbourne	Job title: Commissioning & Contracts Manager
Ext. No: 9224968	Location: City Hall
Officer presenting report: Guy Fishbourne / Rob McGovern	

Purpose of Report

The purpose of this report is to provide an overview and current status of the draft Playing Pitch Strategy.

Background & Context.

1. The availability of a sufficient number and quality of playing pitches to provide for the communities current and future sports needs is important in terms of encouraging participation in sport and physical activity, and for general health and well being.
2. In December 2013 the new Bristol:Sport4Life Strategy was endorsed by the former Mayor and Cabinet as a city-wide strategy for sport and active recreation for the period 2013-2018, based on a vision that Bristol is a successful city of sport and active recreation where people are healthy and motivated to participate for life.
3. The Playing Pitch Strategy will contribute towards the objectives in the new Corporate Strategy 2017-2022, and the outcome of achieving alternative and more cost effective models for the delivery of service provision. It will be used to secure external funding towards facility enhancements. It will link directly to the refreshed Parks and Open Space Strategy and contributes directly towards the Bristol:Sport4Life Strategy (Attractive City) of which its successful completion is identified as a priority outcome.
4. The current financial challenges see the Council under increasing pressure to deliver more cost effective and efficient services. For playing pitch provision this will mean working with providers such as schools to ensure their grass pitches are accessible and available for community use. Across parks and open spaces it will mean rationalising changing provision to ensure only relevant ancillary facilities are provided, strategically located and managed in the most cost effective way. Where opportunities exist to provide alternative management arrangements these will be pursued.
5. The Playing Pitch Strategy solely focusses on playing pitches (natural and artificial), across the four main sports of rugby, football, cricket and hockey and their ancillary facilities such as changing rooms. Once complete it will provide a framework under which to help protect, enhance and provide the right combination of playing pitches and ancillary facilities in order to meet the current and future needs of the city's

population in the most cost effective and efficient way.

6. There are a number of drivers for developing the Playing Pitch Strategy including the need to provide evidence in order to inform decision making where provision and planning assessments are concerned; to help manage budgetary pressures to ensure the most efficient management and maintenance of playing pitch provision is in place; to develop a priority list of potential projects which will help to meet any current deficiencies, provide for future demands and feed into wider infrastructure planning work and to help prioritise limited internal resources and to secure external funding.
7. The Playing Pitch Strategy considers all c.500 pitches in the city regardless of ownership. It includes the Downs which provides c.37 football pitches. There are over 1100 teams which use the city's pitches.
8. It primarily covers the Bristol boundary. It does however; also consider those teams who travel outside of Bristol and those teams which travel in to Bristol to play their matches, recognising that the catchment for sports pitches in some cases goes beyond administrative boundaries.

Planning

9. National Planning Policy requires local authorities to carry out an assessment of the needs for sports and recreational facilities as well as opportunities for new provision. It is a statutory requirement for Local Authorities to have relevant and current planning policy in place. The Bristol Local Plan is in the process of being reviewed, including open space and recreational space designation, which must be based upon up to date need assessments. The Playing Pitch Strategy will feed into this policy review and will be used as required evidence.
10. National Planning Policy states: *'Access to high quality open spaces and opportunities for sport and recreation can make an important contribution to the health and well-being of communities. Planning policies should be based on robust and up-to-date assessments of the needs for open space, sports and recreation facilities and opportunities for new provision. The assessments should identify specific needs and quantitative or qualitative deficits or surpluses of open space, sports and recreational facilities in the local area. Information gained from the assessments should be used to determine what open space, sports and recreational provision is required.'* (NPPF, Paragraph 72)
11. The analysis undertaken in the Bristol Playing Pitch Strategy is accordingly based upon a detailed assessment of local needs.
12. The key local documents regulating the implementation of the PPS visions into action on the ground are the council's statutory land use planning documents. The Bristol Local Plan is formed by several key documents; The Bristol Core Strategy (adopted in 2011); the Site Allocations and Development Management Policies Local Plan (adopted in 2014); and the Bristol Central Area Plan (adopted in 2015). All documents contain material of relevance to playing pitch provision. The Parks and Green Space Strategy (adopted 2008) sets out the Council's access, quality and quantity standards in relation to open space (including sports facilities). These standards are incorporated into the Site Allocations and Development Management

Policies.

13. There is a common misconception that a playing field will lose its status/designation if it has not been marked up and used as formal sports pitches for 5 years or more. It may be classed as “disused” but this does not mean it cannot be used in the future if there is an identified need.
14. Similarly, there is also the misconception that “playing fields” refer only to the area where an actual pitch is marked up on a green space. Furthermore, under current planning policy designation a large proportion of open space, including both public and private land is protected as ‘Important Open Space’. If a ‘disused’ playing pitch is designated as Important Open Space, it will benefit from a strong level of planning protection.
15. A site unavailable because it is disused – is any site where pitches were once, but are no longer, marked out and remain undeveloped.
16. If a playing field has not been used for more than 5 years Sport England’s policy (See appendix 1) still applies. The policy relates to playing fields or land last used as playing fields, irrespective of when this use last occurred. The five year reference within Statutory Instrument 2010/2184 relates to the time limit for when Sport England should be consulted as a statutory consultee on any planning application.
17. Sport England would still expect to be consulted on applications falling outside of this five year limit but this would be in a non-statutory capacity and comments will generally be requested by planning officers whenever a playing pitch, active or otherwise, is involved in a planning application. Sport England would still be guided by its Playing Field Policy in assessing such applications.

Methodology

18. In developing the draft Playing Pitch Strategy, Sports Officers have followed the Sport England methodology to ensure a comprehensive overview of Bristol’s pitches has been developed. This methodology is the preferred methodology followed by local authorities (See Appendix 2)
19. A project steering group has been set up to support the development of the work which includes council officers from sports, planning and parks, the regional planning officer from Sports England and regional National Governing Body (NGB’s) officers from football, rugby, cricket and hockey.
20. The original needs assessment, which looks at supply and demand, was undertaken in 2012. Since this time officers have faced a number of challenges in completing this work including a change in the Sport England methodology and organisational changes.
21. The needs assessment has been undertaken in consultation with Clubs, NGB’s and Sport England, to establish the quantity, quality, availability and accessibility of all playing pitches across Bristol (regardless of ownership) in order to fully understand and help evidence the strategic need for pitch provision. For example, questionnaires have been sent out to all sports clubs and schools. Telephone calls have taken place with some of the larger clubs and providers.

22. On-site quality assessments have been undertaken on all pitches, both public and private, in accordance with sports specific criteria set out in Sport England's guidance.
23. For the reasons highlighted in paragraph 20 some of the data now needs to be recollected prior to finalising a draft strategy for consultation.
24. An equalities impact assessment forms part of this strategy work.

Findings

25. Once complete the strategy and findings will form part of the Council's evidence base for sport and leisure. It will help frame the priorities for future investment and the continued provision and development of playing pitch provision across Bristol.
26. Data collected as part of this work will help inform decision making where future saving proposals are considered.
27. The evidence base created will be utilised by the Local Planning Authority when considering planning applications in consultation with Sport England as a statutory consultee, who in turn will consult with NGB's for sport as appropriate.
28. The analysis within the strategies will assist in determining the priorities for future work and investment, although playing pitch enhancements or developments will be subject to sources of funding (primarily from external sources) being made available.
29. In accordance with the findings from the needs assessment, potential capital projects have been identified in the event funding becomes available. Progression of any potential projects will be subject to funding being available and both council and sport's governing body criteria being met.
30. As an example, the types of criteria used to determine the priority of one project over another includes; whether the site is a single or multi pitch site, whether the site is in an area of high deprivation, whether the project has the potential to increase participation, whether the project is supported by the Parks department.
31. In accordance with the findings from the needs assessment we know there is a large stock of mini, junior and adult football pitches that are not available for community use on school sites. This will be reflected in the emerging action plan and actions identified to help resolve this issue.

Vision, Strategy Recommendations & Action Plan

32. Based on work to date a draft summary of the proposed vision, key findings, needs, opportunities and challenges is illustrated in Appendix 3.
33. Based on the existing data, summary comments on the key elements of the supply of sports pitches can be seen at Appendix 4.
34. A draft strategy is nearly complete. This will provide a range of sport-specific

recommendations to address the key issues identified through the assessment of needs and opportunities.

35. As an example, this includes for football, enhancing the large number of poor pitches and changing facilities- specifically the ones most heavily used. For cricket, increasing the number of 'pay and play' facilities to meet the demand from the BME cricketing population. For hockey the need to secure additional playing and training time for the development of hockey in the south of the city and for rugby, to improve the number of poor quality pitches in the city through alternative usage patterns, improved standards of maintenance and capital interventions.
36. The action plan being developed will set out a range of different recommended actions for playing pitch sites in the city, within a defined level of priority.
37. There are no financial considerations arising from the development of this strategy. Any future investment decisions for playing pitches will be subject to an agreed business case and funding.
38. The strategy and needs assessment is intended to inform decision making and focus any future resources most efficiently and effectively. A review of costs and tariffs will be undertaken.

Next Steps

1. Due to the time lapse since the original needs assessment, officers need to recollect the data to ensure the most accurate is used prior to public consultation. This is under way.
2. Once the data has been recollected and the draft strategy agreed internally, officers will follow the decision making pathway and present the draft PPS to the neighbourhood's scrutiny commission prior to public consultation.
3. Following consultation the proposed final draft PPS will be presented by officers and follow the decision making pathway for consideration by the council for adoption.

Appendices:

Appendix 1: Sport England Playing Pitch Policy

Appendix 2: Sport England Methodology

Appendix 3: Executive Summary - Bristol Playing Pitch Strategy Overview

Appendix 4: Summary comments on the key elements of the supply of sports pitches

Appendix 1

Sport England Playing Pitch Policy

Sport England is a statutory consultee on planning applications that affect playing fields and will give advice to the Local Planning Authority on such matters

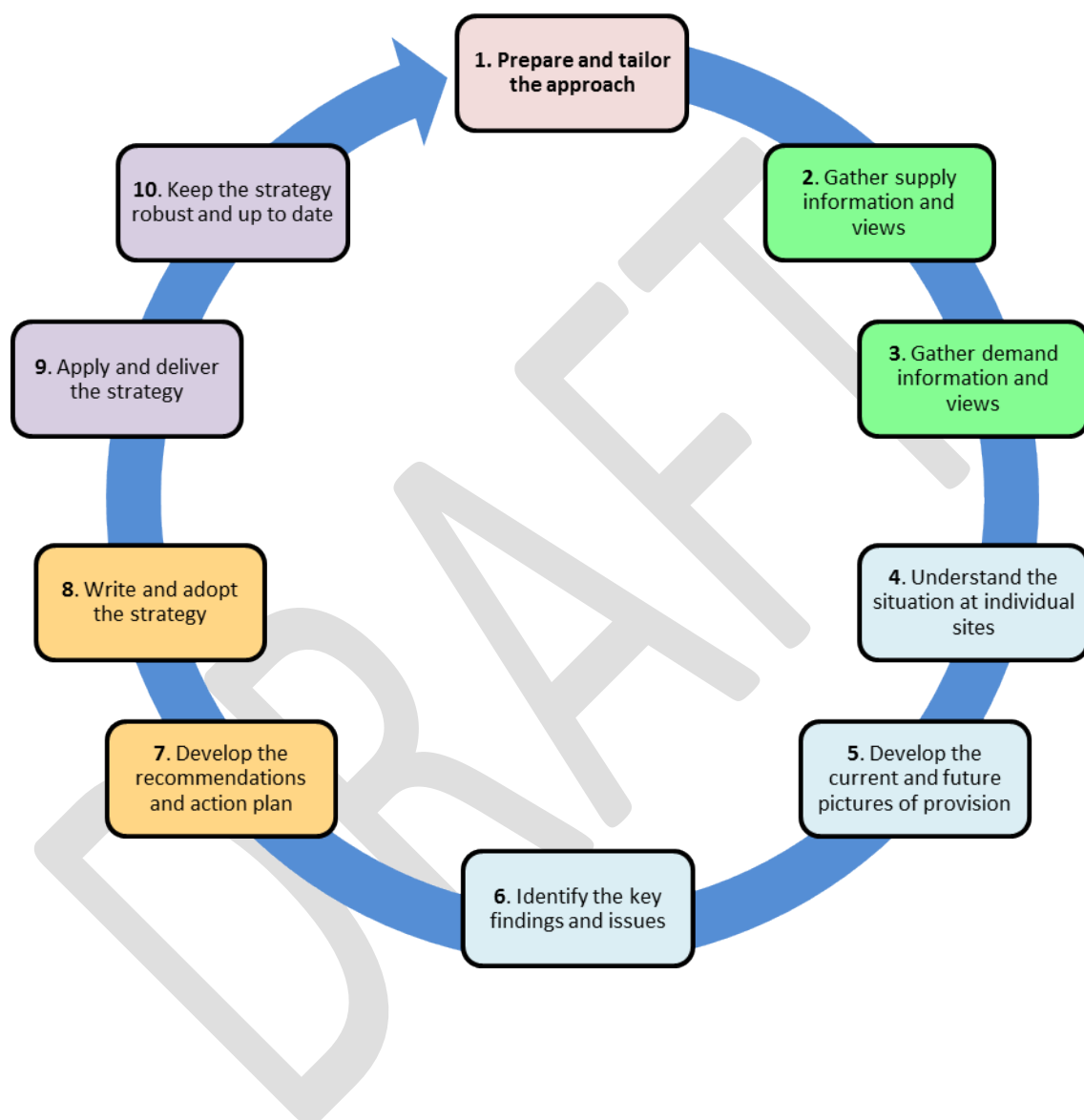
<https://www.sportengland.org/facilities-planning/planning-for-sport/development-management/planning-applications/>.

Sport England assesses proposals affecting playing fields in the light of its Playing Fields Policy: 'A Sporting Future for the Playing Fields of England' and National Planning Policy Framework (NPPF) (in particular para 74). It contains a policy of resisting the loss of, or would prejudice the use of, all or any part of a playing field, unless the following exceptions are met:

- A. A carefully quantified and documented assessment of current and future needs has demonstrated to the satisfaction of Sport England that there is an excess of playing field provision in the catchment, and the site has no special significance to the interests of sport.
- B. The proposed development is ancillary to the principal use of the site as a playing field or playing fields, and does not affect the quantity or quality of pitches or adversely affect their use.
- C. The proposed development affects only land incapable of forming, or forming part of, a playing pitch, and does not result in the loss of, or inability to make use of any playing pitch (including the maintenance of adequate safety margins), a reduction in the size of the playing area of any playing pitch or the loss of any other sporting/ancillary facility on the site.
- D. The playing field or playing fields which would be lost as a result of the proposed development would be replaced by a playing field or playing fields of an equivalent or better quality and of equivalent or greater quantity, in a suitable location and subject to equivalent or better management arrangements, prior to the commencement of the development.
- E. The proposed development is for an indoor or outdoor sports facility, the provision of which would be of sufficient benefit to the development of sport as to outweigh the detriment caused by the loss of the playing field or playing fields.

Appendix 2

Sport England methodology for developing a playing pitch strategy



Bristol Playing Pitch Strategy Overview

Appendix 3

Vision

- To protect, enhance and provide the right combination of playing pitches to meet the current and future needs of the city's population.
- To increase participation in playing pitch sports through offering the best player/participant experience possible in terms of playing pitches and ancillary facilities at the most cost effective price to both the user and provider.

Priority sport specific actions (that reflect the key issues and findings)

	Protect	Enhance	Provide
Cricket	The cricket sites within the Bristol boundary to prevent no further displaced demand out of the city	The quantity, quality and availability of the "pay and play" cricket facility stock to meet the club's needs	New cricket facilities within Bristol to meet the demand from Bristol residents and prevent any further displaced demand out of the Bristol boundary
Football	The overall quantity of pitches in the city to cope with future demand from all age groups	The large number of poor pitches and changing facilities- specifically the ones most heavily used	Develop a balance of adult, youth and mini football pitches that provides the best fit for the city's demands
Hockey	The number and quality of hockey suitable (sand based) AGPs in the city	The number of hours that sand based AGPs are made available for hockey throughout the week	Additional playing and training time for the development of hockey in the south of the city
Rugby Union	The current sites within the Bristol boundary so no more are displaced to outside the city	The large number of poor quality pitches in the city through alternative usage patterns, improved standards of maintenance and capital interventions	Access to 3G artificial grass pitches in strategic locations that are IRB compliant for competitive training and match play

Bristol needs summary

- We need to significantly increase the number of "good" standard grass pitches
- We need to close & rationalise changing provision and improve the changing facilities at the most heavily used sites
- We need to utilise all pitches in the city regardless of ownership.

The big challenges/opportunities

- A reduction in BCC budgets
- A review of all tariffs
- To pursue alternative cost effective options for the ongoing provision, management and maintenance of grass pitches and ancillary facilities
- New forms of games and changing patterns of demand
- Growing the number of AGPs
- Major property developments in areas bordering Bristol boundary

Key messages

- Pitches should not be considered as sport or age specific but as part of an overall stock of playing fields.
- The overall quantity of pitches (i.e. playing field space) is adequate to meet current and future demand.
- Considerable work is required to provide the right combination of pitches and to improve the overall quality of pitches and changing provision in the most cost effective way.

Appendix 4

Summary comments on the key elements of the supply of sports pitches

General

- There are a number of pitches that are used but do not have a community use agreement. In theory their owners could stop access at any time which would cause an immediate problem for the teams playing there and a potential knock on effect as these teams search for other pitches.
- There are a large number of good quality pitches owned by independent schools just outside the city boundary. Some are used by the community but several are not.
- There are only two recorded instances of pitches being over-marked (at the Packers ground) in the city.

Cricket

- There are a relatively low number of cricket pitches in the central & east of the city compared to the north and south.
- Nearly all cricket pitches available to the community have some sort of secured community use agreement.
- Only three cricket pitches have been graded as “poor”.
- Only 4 pitches are available for pay & play cricket. All are in local authority ownership and three of the four are graded as “poor”.
- The majority of cricket pitches have changing facilities graded as “good”.
- There are 27 cricket pitches outside the Bristol boundary used by Bristol based teams (only 36 inside the boundary).

Football

- There is a large stock of youth and mini football pitches that are not available for community use, these are mostly school pitches.
- There are 19 adult football pitches available but not used by the community, mostly on school sites.
- There are a low percentage of football pitches graded as “good”.
- There are a high percentage of adult football and mini football pitches graded as “poor”.
- There are a high percentage of adult football pitches with changing facilities graded as “poor”.
- 91 of 152 adult pitches are owned by the local authority.

- 21 adult football pitches outside the Bristol boundary are used by Bristol teams. This number does not provide any insight in to the number of Bristol residents who play for teams that originate outside of the city.

Hockey

- The vast majority of sand based AGPs used for hockey are in the north of the city.
- There are considerably less full sized, sand based AGPs in the south and central & east of the city.
- Three pitches that are used do not have a secured community use agreement.
- There are 11 AGPs (nine sand, two water) outside the Bristol boundary used by Bristol based teams, mostly in North Somerset. There are only 10 sand based AGPs in Bristol.
- No hockey clubs in Bristol directly own their own pitch.
- Cost of pitch hire across Bristol sites has not been identified.

Rugby Union

- The majority of mini/midi rugby union is played on senior pitches.
- There are very few specific mini/midi rugby union pitches in the city however there may be more temporary pitches used for mini/midi games than identified.
- There are 17 senior rugby union pitches available but not used by the community, mostly on school sites.
- There are a low percentage of rugby pitches graded as “good”.
- There are a high percentage of senior rugby union pitches graded as “poor”.
- None of the rugby specific sites have had their changing facilities assessed as this was not required in the methodology.
- There are 27 senior rugby union pitches outside the Bristol boundary used by Bristol based teams.

Artificial Grass Pitches

- Most of the small AGPs do not have community use agreements but are heavily used.
- There appears to be a lack of full size 3G AGPs in the North of the city. This is negated to some extent by the South Gloucestershire stock but should still be considered as an issue.
- There are considerably less full sized, sand based AGPs in the south and central & east of the city.
- There are a relatively large number of small AGPS in the south of the city. This is due to a privately owned “Goals Soccer Centre”. There is also one of these centres just outside the northern boundary in South Gloucestershire.
- There are no AGPs graded as “poor” (but little information is available of future planning and sinking funds to maintain this quality).
- There is currently only one 3G AGP in the city that meets the FA’s standard for competitive play (St Bedes Catholic College).
- There are currently no 3G AGPs in the city that meet the RFU’s standards for competitive play.

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