

People Scrutiny Commission Agenda



Date: Thursday, 20 October 2016

Time: 2.00 pm

Venue: The Writing Room, City Hall, College Green,
Bristol, BS1 5TR

Distribution:

Councillors / Co-optees: Brenda Massey (Chair), Jos Clark (Vice-Chair), Lesley Alexander, Mark Brain, Eleanor Combley, Anna Keen, Gill Kirk, Cleo Lake, Celia Phipps, Ruth Pickersgill, Liz Radford, John Swainston and Roger White

Copies to: John Readman (Strategic Director - People), Hilary Brooks (Service Director, Care and Support - Children & Families), Mike Hennessey (Service Director, Care and Support - Adults), Paul Jacobs (Service Director, Education & Skills), Netta Meadows (Service Director, Strategic Commissioning & Commercial Relations), Karen Blong (Policy Advisor), and Claudette Campbell (Democratic Services Officer)

Issued by: Claudette Campbell, Democratic Services

City Hall, PO Box 3167, Bristol, BS3 9FS

Tel: 0117 92 22342

E-mail: democratic.services@bristol.gov.uk

Date: Wednesday, 12 October 2016



Agenda

1. Welcome, Introduction and Safety Information

2.00 pm

(Pages 4 - 5)

2. Apologies for Absence and Substitutions

3. Declarations of Interest

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

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

4. Minutes of Previous Meeting and action sheet

To agree the minutes of the previous meeting as a correct record, and to note/review the action sheet.

(Pages 6 - 15)

5. Chair's Business

To note any announcements from the Chair

6. Public Forum

Up to 30 minutes is allowed for this item.

Any member of the public or councillor may participate in public forum. The detailed arrangements for so doing are set out in the public information sheet at the back of this agenda. Public forum items should be emailed to 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 **5.00 pm on Friday 14 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 19 October 2016.**

- 7. The draft Corporate Strategy 2017-22, Business Plan 2017-18 and Medium Term Financial Plan 2017-18 - 2021-22** **2.10 pm**
To consider and comment on the draft Business Plan 2017-18 sections for People and Our Future – Education and Skills, including the draft financial and saving proposals contained therein. **(Pages 16 - 71)**
- 8. Re-commissioning Bristol Youth Links** **3.00 pm**
Update report enclosed. **(Pages 72 - 119)**
- 9. Models of Health and Social Care**
- a) Better Care** **3.30 pm**
Presentation from Mike Hennessey, Service Director – Care, Support and Provision - Adults
- b) Three Tier Model** **4.10 pm**
Presentation from Mike Hennessey, Service Director – Care, Support and Provision - Adults
- 10. Work programme**
Latest update enclosed (information item). **(Pages 120 - 126)**



Public Information Sheet

Inspection of Papers - Local Government
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You can find papers for all our meetings on our website at www.bristol.gov.uk.

You can also inspect papers at the City Hall Reception, College Green, Bristol, BS1 5TR.

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For those with hearing impairment

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

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

Public Forum

Members of the public may make a written statement ask a question or present a petition to most meetings. Your statement or question will be sent to the Committee 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 People Scrutiny Commission

26 September 2016 at 10.00 am



Members present:

Councillors: Brenda Massey (Chair), Lesley Alexander, Mark Brain, Eleanor Combley, Anna Keen, Gill Kirk, Cleo Lake, Celia Phipps, Ruth Pickersgill, Liz Radford

Co-optees: John Swainston and Judith Brown

1. Welcome, Introduction and Safety Information

Cllr Brenda Massey (Chair of People Scrutiny Commission) welcomed everyone to the meeting and led introductions.

2. Apologies for Absence and Substitutions

Apologies were received from Cllr Jos Clark.

3. Declarations of Interest

None.

4. Minutes of Previous Meetings

Resolved:

That the minutes of the meeting held on 18 July 2016 be agreed as a correct record and signed by the Chair.

Resolved:

That the minutes of the meeting held on 12 August 2016 be agreed as a correct record and signed by the Chair.

Actions from 18 July 2016:

Noted.



5. Chair's Business

None

6. Public Forum

Alderman Price submitted a statement and questions on:

- Bristol Strategy for Children, Young People & Families.
- Children's Services Improvement Plan.

7. Bristol's Strategy for Children, Young People and Families & Children and Family Partnership Work Programme

Michele Farmer, Service Director: Early Help and Targeted Support together with Bonnie Curran, Planning & Development Advisor, presented the draft strategy to the commission.

The strategy aims to:

- Establish a shared vision for the Partnership's work with children, young people and families.
- Set out the focus of the shared work for the next four years.
- Promote prevention and early intervention.
- Provide the strategic context to drive future commissioning.
- Support the implementation of the Mayoral city vision and other city planning.
- Demonstrate how partners fulfil the duty to cooperate to improve children's wellbeing.

There is a duty to co-operate with partners to ensure that shared resources are managed and channelled in the right way. The Children and Families Partnership Board, jointly chaired by John Readman, Strategic Director - People and Vice Chair Kirsty Alexander GP (CCG) intends to drive this unified priority.

The Board membership extends to cover those with responsibility as city policy makers and senior leaders with strategy and commissioning responsibilities.

The partnership board have four sub-groups that represent the breadth of the work of the partnership.

- Special Education Needs and Disability – new inspection framework.
- Joint Health Outcomes
- Think Family
- Youth and Participation

The strategy document had been written with the audience in mind, covering the joint underlining priorities of child poverty and inequality.

The following points were noted from the discussion that followed:



- a. The report authors were commended for the way in which they reflected the outcome of the consultation process in the final document. The use of the term 'Think Family' was considered a far better phrase than problem families. The emphasis on family health and wellbeing was viewed as a positive move forward, as was the inclusion of fathers in the area of maternity.
- b. The document steered away from identifying specific services but the basis of service delivery would, where necessary, be through the work of children's centres.
- c. The underlining priority of child poverty and inequality continued to be the basis of the strategy.
- d. It was acknowledged that further work was required in respect of the support required for children/students in education with mental health issues.
- e. The strategy is intentionally concise and focused to ensure the work identified is achievable.
- f. There are a number of services that support young people and those aged between 16 – 18, so not directly identified in the strategy but the service is aware of the multiple and complex needs surrounding this demographic.
- g. Members shared that children's centres in communities on the outskirts of the city engage with communities and therefore those working in these areas have insight and intelligence about the immediate community that can feed into further work. Members were concerned that some communities did not have the opportunity to fully engage in any consultation process.
Action: Michele Farmer to contact Cllr Keen for points of contact within the Hillfields community.

Resolved:

That the report be noted.

8. Bristol Children's Services Improvement Plan 2016 - 2017

Hilary Brooks, Service Director – Care And Support, Children & Families, shared with the members an update on the Children's Services Improvement Plan. Members were requested to provide comments on the review and endorse the work underway.

Overview & Background

The Children's Improvement Plan was drawn up and agreed as the steps required to secure improvement, to deliver consistently good services for children and young people in Bristol. This was necessary following the outcome of the Ofsted inspection in October 2014. The overall judgement was that services for children in need of help and protection, children looked after, and care leavers, required improvement. The following was noted from members whilst they read through the plan and the RAG rating given.



- a. All were pleased to note the progress made in the performance of children in care (CIC) but the question was posed about the variation of outcomes depending on when a child was placed in care. Those children in the system from earlier years experienced consistency of care, therefore feel more secure as they progress through the education system. Those entering following family trauma during the GCSE years faced harder challenges and often found it harder to meet the required standards. This group would take longer to go through the education system. The service continued to work to ensure that individuals receive the most appropriate support. The service had made a step forward but work continues to narrow the gap.
- b. Early intervention was viewed as the way to provide solid support and improve outcomes. The good work being done by the Hope Governors was acknowledged.
- c. The national inspection framework now meant that inspections were undertaken on a thematic basis. The result of such scrutiny was that it allowed for “deep dive” into a single area resulting in better improvement outcomes.
- d. Concern that many agencies/partners would be involved in the care of a child fostered outside the Bristol boundary. Often placing children outside the boundary was necessary to satisfy safeguarding issues. The aim was to limit such placements. There is a cost impact so every effort is made to place children within area.
- e. CIC are supported by social workers. Social workers are monitored and the service is aware of the contact time, between CIC and social workers, and the periods CIC are without contact. With the change in available resources, social workers are involved in noting all contact as case minutes are a legal requirement. The time spent in administering caseloads is under consideration. Bristol continues to have a good retention of staff although there is a national shortage.
- f. Work continues to widen the numbers of BME foster carers. Following any recruitment campaign the time line for training new carers averages 6-9 months. Outreach work had been done within local communities and churches to encourage a wide pool of foster carers. The service faces the additional challenge of competing with other authorities and agencies whose fees far exceed that offered by Bristol.
Action – Bulletin to be produced would provide details on recruiting foster families from BME groups.

Resolved:

That the report be noted.

9. Break

The commission adjourned for a break.



10. Introduction to the Cabinet Member for City Health and Wellbeing

Councillor Fi Hance, Cabinet Member of City Health and Wellbeing addressed the scrutiny commission:

- a. Public Health brief – A recent presentation from DPH explained the 4:4:48 model that identified the 4 activities that relate to 4 diseases leading to 48% of premature deaths. The aspiration is for the principles of health and wellbeing to be the underlying driver in all areas that impact on the public health of people. Similarly the aspiration for 2000 homes to be built that are fit for purpose, within a good built environment to support public health.
- b. Mental Health – the work arising from the scrutiny working group would be supported into outcomes. The need to support those who work in the area of children’s mental health. Encourage school activities and group sporting activities that’s proven to support good mental health. To embrace the commissioning of community activity to support public mental health.
- c. Integration into NHS – with improved public health, less people would need to access hospital services. When they do, the need to support work that moves patients through the service after treatment and back into their own environment. Ensuring strong partnership working to support this aspiration of keeping people well for as long as possible.

The Chair thanked the Cabinet Member for her contribution.

11. Performance Report for 2016 - 2017 Quarter 1

Paul Jacobs, Strategic Director Education & Skills, presented the report.

Members made a number of comments on the key performance indicators and the rag rating attributed. Points of note:

- a. The education attainment results were not provided as they were classified as invalidated data. To enable formal publication, the LA had to wait for the release of national data later in the year. The service was able to share that there had been a 4% increase in attainment levels in English and Maths. All were reminded that the way improvement would be measured had changed.
- b. Consideration would be given to reporting the performance indicators for school attainment results at an alternative time in the year.
- c. The term ‘worklessness’ was considered and a request made for a replacement term.
- d. Direct payments take up – Approximately 4000 service users have access to DP opportunities out of a possibly 6000, with the remainder not qualifying for the service. DP allocations are becoming very popular as it allowed carers to access funds for one off need.
- e. The targets set for improvement in attainment for young people, in the care-leavers category were ambitious to drive improvement.



Resolved:

That the report be noted.

12. Risk Register

John Readman, Strategic Director - People, presented the Directorate Risk Register. The report provided the corporate risk in the context of the directorate risk consideration. Going forward, the risk register will be provided to scrutiny at 6 monthly intervals.

The report allows scrutiny to note the risk and the actions aligned to reduce the risk. Members were invited to comment:

- a. The question was raised about the risk for care homes recruiting in the current climate. The impact of Brexit is being considered nationally. A number of commissioned services rely on staff from the European continent and until the wider issue is rationalised by government and guidance provided, it would not be possible to determine any impact.
- b. Overall the service is impacted by the demand arising from those living over 85 years of age. The service is in the 3rd year of the medium term financial plan when many strategies were adopted to manage the necessary savings. The move to commissioning practice saved money and provided good outcomes for service users. The identifiable risk centres around the commercial market not having sufficient stability to support the service's future need, at the price that the service can afford to pay.
- c. The potential unitary charge, risk relating to student shortfall was discussed. Members sought fuller understanding on the risk to schools and academies where Skanska applied a 9% increase in charges.
Action: Request for additional information of the challenges being faced by academies because of the increase to be included in the risk register.

Resolved:

That the report be noted.

13. Adult Social Care Strategic Plan 2016-2020

Mike Hennessey, Service Director, Care and Support (Adults) presented the Adult Social Care Strategic Plan 2016-2020. Rachel Allbless and Jamie Mahood spoke to the presentation.



Scrutiny were requested to comment on the draft plan and provide suggestions on issues that should be emphasised, added or removed; finally, to offer their support for the implementation of the plan.

The Adult Social Care (ASC) Strategic Plan outlines the Council's vision, approach and priorities for ASC. The strategy adopts the principles of the three tier model of care and support. It sets out how the service will:

- Put in place a new, more cost effective approach to delivering adult social care.
- Provide services within budget.
- Work with partners to provide a more joined up health and social care system.
- Focus on preventative services which help people to remain independent or regain the independence they want and value.
- Reduce demand and focus resources on those who most need them.

The following was noted from the discussion that followed:

- a. Members viewed the report as having a cost saving theme from the organisation's perspective rather than the service users' view point, although the presentation provided a more favourable view of the plan.
- b. Members highlighted:
 - The need to identify the level of the standard of care expected.
 - Noted that elements of the Mayor's manifesto were missing from the strategy.
 - The practice of 'social prescribing' was not mentioned.
 - The language in the report fails to reflect an older people's theme.
 - That older people and those in care homes would not be able to access the online self-assessment form.
 - The online service would be prohibitive to those with limited IT skills and disabilities, particularly those with sight challenges and English as a second language
- c. The Cabinet Member for People affirmed her support for the plan. It reflected the need for service users to stay in control of their own health care provision to support the pathway back to independence, following being incapacitated.
- d. It was acknowledged that the plan's tone should have more emphasis on service users' need for dignity and not just financial savings.
- e. Members were assured that not all assessment would be undertaken on line. There was awareness that many care homes did not provide wifi for service users.
- f. There had been an appointment of a Champion for Autism and work continued in supporting the appointment of the Champion for Older People.



- g. Worked continued on integration between health care and social care. The service worked closely with the NHS because it acknowledged that the longer a patient stayed in hospital, there was an increased possibility of that patient remaining sicker for longer.
- h. The developing 3-tier model supported the principle of providing 'help when you need it'. Social workers were encouraged to have different conversations with service users that allowed the service user to request solutions. The aspiration was for movement between the 3 tiers and to avoid the need for crisis management.
- i. **Action:** Members requested further information:
 - about the Care Direct service and its functionality.
 - together with details of the Bristol standard of care quality framework and
 - the standard required for commissioned care homes and homecare services. – **Action – Rachel Allbless**

Resolved:

That the report and the above information be noted.

14. Work Programme - For Information

CHAIR _____



Action Sheet – People Scrutiny Commission

Minutes No.	Title of Report/ Description	Action and Deadline	Responsible officer	Action taken and date completed
Action from 18th July 2016				
1.	Welcome, introduction and safety information	The Chair requested that future agendas schedule a ten minute break half way through the meeting.	Claudette Campbell (CC), DSO	Ongoing request
8.	Annual Business Report	The November meeting date to be changed from 21 st to the 24 th November.	CC	Due to a mental health summit planned for the 24 th November the Commission meeting date will remain as the 21 st November 2016.
8.	Annual Business Report	Link to People Commission agenda papers to be sent to Council Equality Groups, HealthWatch and the Youth Council	CC	Ongoing request
Action from 26th September 2016				
7.	Bristol's strategy for Children, Young People and Families, and Family Partnership work programme	<p>Members were concerned that some communities did not have the opportunity to fully engage in any consultation process. Members shared that children's centres in communities on the outskirts of the city engage with communities and therefore those working in these areas have insight and intelligence about the immediate community that can feed into further work.</p> <p>MF to contact Cllr Anna Keen for point of contact in the Hillfields Ward.</p>	Michele Farmer, Service Director, Early Intervention and Targeted Support.	In progress

8.	Bristol Children's Services Improvement Plan 2016 - 17	Hilary Brook, Interim Service Director Care and Support Children & Families to provide information on recruitment of BME foster carers for the bulletin.	Hilary Brook, Interim Service Director Care and Support Children & Families & Karen Blong	Information provided in the bulletin on the 30 th September 2016. Complete
12.	Risk register	The potential unitary charge, risk relating to student shortfall was discussed. Members sought fuller understanding on the risk to schools and academies where Skanska applied a 9% increase in charges. Members request additional information on the challenges being faced by academies because of the increase to be included in the risk register.	Paul Jacobs, Service Director for Education & Skills	In progress
13.	Adult Social Care Strategic Plan 2016-2020	Members requested further information: <ul style="list-style-type: none"> • about the Care Direct service and its functionality. • together with details of Bristol standard of care quality framework and • the standard required for commissioned care homes and homecare services. 	Rachel Allbless, Planning & Development Manager, Strategic Planning	In progress

People Scrutiny Commission

20 October 2016



Report of: Strategic Director - People

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: John Readman, Strategic Director – People

Contact Telephone Number: 0117 903 7960

Recommendation

To consider and comment on the draft Business Plan 2017/18 sections for People and Our Future – Education and Skills, including the draft financial and saving proposals contained within.

Summary

Bristol City Council launches 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 Finance, governance and performance.
4. Bristol City Council launches a consultation on all of the documents on the 13th October 2016. This will last for 12 weeks, closing on Monday 2nd January 2017.
5. The relevant draft Business Plan section(s) will be made available to Scrutiny Commission members following the consultation launch on Thursday 13th October.
6. This covering report has been prepared ahead of completion of the Business Plan to enable as early a debate as possible at the Scrutiny Commissions following the launch.

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 will be detailed by theme within the Business Plan section(s) to follow.

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: People, Our Future – Education and Skills

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers: None.

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)
<p>Improve education outcomes for all young people, through collective evaluation and setting priorities for action from Early Years to Higher Education</p>	<p>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</p>	<p>Narrowing of education gaps in attainment, progress and attendance Reduce permanent exclusions</p>
<p>Create a shared responsibility for school outcomes across the city through the Excellence in Schools Group</p>	<p>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</p>	<p>Number of good/outstanding schools Improved Key Stage outcomes Funding secured from NCTL for Bristol priorities</p>
<p>Engage partners in developing effective city wide inclusive practice through the Special Educational Needs and Disability (SEND) partnership and Learning City Partnership Board.</p>	<p>Inclusion Reference group established Inclusion Audit piloted and implemented Alternative Learning strategy implemented</p>	<p>High Needs block in budget Permanent Exclusions reduced Successful SEND inspection outcome</p>
<p>Implement Race Equality Toolkit in Bristol through Race Equality in Education Steering group</p>	<p>Pilot Race Equality Toolkit</p>	<p>Improved outcomes for Black and Minority Ethnic (BME) learners</p>
<p>Develop Recruitment & Retention action plan</p>	<p>Build a committed and diverse workforce to provide the best education offer</p>	<p>Increase in BME teaching and leadership workforce</p>

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)
<p>Develop, implement and evaluate the Bristol WORKS Hub</p>	<p>Infrastructure built, trialled and ready to function as a sustainable entity</p> <p>Businesses, education providers and public sector collaborating to provide clear skills development and employment pathways for young people and adults across Bristol</p> <p>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</p> <p>The education sector enhancing participation and progression to further learning and employment through sharing of delivery tools and best practice</p> <p>Young people actively involved in designing, delivering and evaluating the Bristol Hub and Portfolio</p>	<p>Web based interactive portal and associated digital applications and social media designed, built, fully tested and maintained</p> <p>At least 50 apprenticeships recruited in priority sectors</p> <p>1,000 business pledges to provide experience of work, mentoring and in work training opportunities</p> <p>40 businesses recognised through a new Bristol WORKS Charter and Award</p> <p>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</p> <p>A coherent and effective framework developed for Work Experience</p> <p>Improving Participation Rates and fewer young people not in education, employment or training</p>
<p>Develop and implement the Bristol WORKS Portfolio</p>	<p>Improved co-ordination of employment and skills resources and services</p> <p>Bristol City Council contribution is :</p> <ul style="list-style-type: none"> • embedding employment and skills targets into contracts • designing positive action pathways into jobs • co-creating work zones in priority neighbourhoods 	<p>Reduced rate of worklessness in Bristol’s worst performing wards</p> <p>Increase in experiences of work and apprenticeships through BCC contracts</p> <p>Increase of representation from priority groups in BCC jobs</p>
<p>Implement the Bristol Learning City Partnership Employment and Skills Strategy</p>	<p>Widen participation from targeted groups and communities in Higher Education (HE)</p>	<p>Higher Education (HE) Participation by ward and ethnicity</p>
<p>Implement Bristol Scholars scheme</p>		

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)
<p>Ensure the sufficiency of and access to education provision:</p> <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 	<p>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</p>	<p>Sufficient places delivered Increase in first preferences at secondary Increased access to number of good schools Reductions in exclusion</p>
<p>Develop a campaign to promote the uptake of Pupil Premium and breakfast clubs/out of schools clubs to disadvantaged families</p>	<p>Update BCC website Provide materials for Bristol schools Promote through wider channels e.g. Job Centres etc</p>	<p>Improved education & health outcomes for Pupil Premium pupils Increase Pupil Premium income for schools</p>
<p>Secure a sustainable model for services for schools</p>	<p>Work with key education stakeholders and Council officers to develop a sustainable model for Trading with Schools and other services for schools</p>	<p>Net income from services for schools is invested in education services Core education services for schools are sustained</p>

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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)
Page 30 Holding a Mental Health Summit to bring all stakeholders together to establish what more can be done in the city	The development of a Strategy and Action Plan	Successful Summit completed and outputs disseminated
Work with the Clinical Commissioning Group to develop and deliver the Mental Health concordat	Concordat agreed	Parity of esteem for Mental Health
Promote good Mental Health in the wider community, emphasising early intervention, especially for children and young people and those at greatest risk	Increased awareness of 'Ways to Wellbeing'	Quality of Life Survey
Strengthen the offer for mental health and wellbeing to schools through the Healthy Schools Programme including rolling out mental health services in primary schools	Improved emotional resilience in children and young people	Number of schools who have committed to this programme
Tackle social isolation and ensure that people are active in their communities	People feel less isolated and more engaged in their communities	Quality of Life data

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)**

Pe People

What we want for Bristol:

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

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

The challenges we face

Demographic changes

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

System and service demands

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

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

Statutory changes:

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

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

Deprivation of Liberty Safeguards Judgement

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

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)
<p>We will work to a clear model support by developing and promoting the 3 tier model:</p> <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>
<p>Provide an easily accessible digital information service with good online information and telephone advice supported by trained customer service staff</p>	<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>
<p>Work with local communities and health and care services to develop community-based support</p>	<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>
<p>Implementing the new Community Support Services contract</p>	<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)
<p>Continue to drive improvement of children’s social care through our annual Children Services Improvement Plan</p>	<p>Actions outlined in the Children’s Services Improvement Plan will be implemented</p>	<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.
<p>Embed our Corporate Parenting Strategy</p>	<p>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</p>	<ul style="list-style-type: none"> • A shared understanding of safeguarding procedures and practice across the partnership
<p>Work as part of our local Safeguarding Boards to keep children and young people and adults at risk safe from harm</p>	<p>Bristol City Council will support the delivery of business plans for the Safeguarding Adults Board and the Safeguarding Children Board</p>	<ul style="list-style-type: none"> • Safeguarding the most vulnerable – workforce are knowledgeable, legally literate and skilled in their practice in Mental Capacity Act and Deprivation of Liberty Safeguards.
<p>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.</p>	<p>A plan exists within the Sustainability and Transformation Plan</p>	<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)
<p>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</p>	<p>Increased leadership from communities in addressing challenges in their neighbourhoods</p>	<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
<p>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</p>	<p>We will deliver and report on a partnership wide annual action plan for the Strategy</p>	<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
<p>We will work as part of the Bristol Learning City Partnership to:</p> <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 	<p>Gaps in attainment for vulnerable groups are narrowed.</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)
<p>We will support a thriving voluntary sector, seek to enable the growth of local initiatives and encourage social enterprise</p>	<p>We will embed our Social Value Policy in our commissioning and develop good practice examples</p>	<p>Local providers with unique abilities to reach vulnerable groups are working with local families</p>
<p>We will support carers</p>	<p>Deliver the priorities set out in our Carers Strategy</p>	<p>Number of carers assessments demonstrate ability to help themselves</p>
<p>As part of Better Care Bristol implement the vision, to:</p> <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 	<p>Deliver the shared vision for Better Care in Bristol and a more cost effective approach to delivering health and social care to adults</p> <p>A more joined up health and social care system</p> <p>Preventative services help people to remain independent or regain the independence they want and value</p> <p>Reduce demand and focus resources on people who most need them</p>	<p>Reduction in emergency admissions all ages. Target 3.5%</p> <p>Reduction in admissions to nursing homes. Target 100.9 permanent admissions per 100k population.</p> <p>Reduction in delayed transfers of care. Target: delays causing no more than 2.5% of available bed days per month</p>
<p>Work with partners across the health and social care system to implement the Bristol, North Somerset and South Gloucestershire Sustainability and Transformation Plan</p>	<p>A more joined up health and care system</p>	<p>Key performance indicators shared with above</p>

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**



Appendix 1

The Corporate Strategy consultation



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

2017/18 – 2021/22



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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 Ringleaze 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	
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		
T203	Transport	Rail Stations Improvement Programme	Improvements to existing rail stations	BCC	0.8	0.8		1.6
				External				
				Total	0.8	0.8		
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		
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				0.8
				External	0.8			
				Total	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
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
				External				
				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		
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			
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			
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	
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	
				Total	3.7	9.6	9.4	
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				5.5
				External	0.5	1.5	3.5	
				Total	0.5	1.5	3.5	
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





Re-commissioning Bristol Youth Links Report to People Scrutiny Commission – 20 October 2016

1) What's been happening and a timeline of what will happen and when

The current Bristol Youth Links contracts will finish in 2018 and Bristol City Council (BCC) are beginning the process for re-commissioning. Currently BCC spends £4.2 million a year on open access youth and play services, targeted group, 1:1 and online services.

There are currently seven geographical area based contracts and two citywide contracts aimed at children and young people aged 8-19 years (up to 25 years for young people with learning difficulties and disabilities).

In addition to this there are the following specialist services; counselling, drug and alcohol, healthy relationships, preventing homelessness, and specific services for LGBTQ+ young people and for deaf young people.

Commissioning Timetable

Activity	Date
Pre-consultation Engagement	September 2016
Consultation	January to March 2017
Advertise tender	May 2017
Evaluate tenders	July 2017
Award contract	August 2017
Implement contract	August 2017 to February 2018

A Project board has been set up to oversee the process.

September has been a period of engagement with Providers around the city, and continuation of analysis of need. An event was held on 14th September jointly facilitated by Voscur to hear ideas from youth sector providers in the city for a different approach from 2018.

A monthly update will be available on the Bristol Youth Links pages www.bristol.gov.uk/byl

2) How it's been measured to date

Overview of Performance Management Arrangements

Contract Compliance for 2015-16

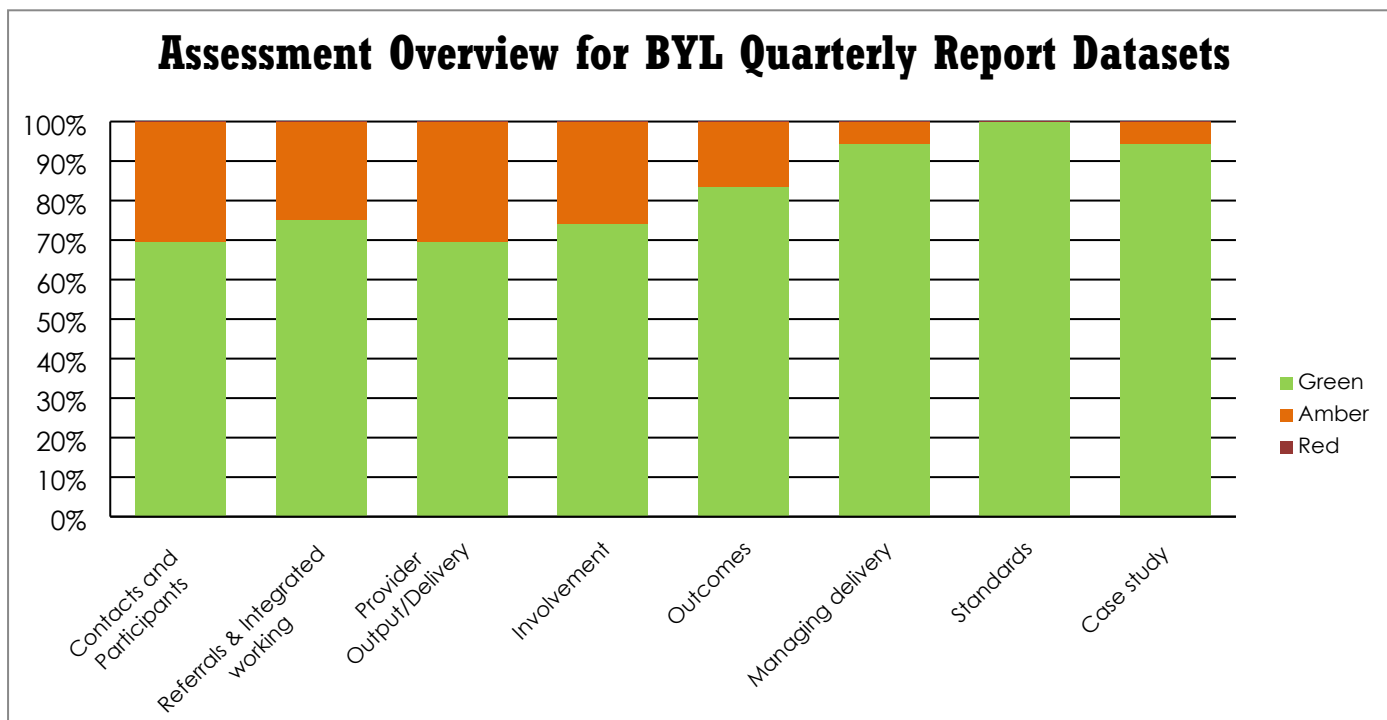
Each BYL service produces a quarterly monitoring report that shows how they are working towards achieving the goals identified in their Service Contracts. This evidence is used to help demonstrate BYL's progress towards achieving the goals set out in the BYL Monitoring Framework. In particular, Providers are required to demonstrate the outcomes achieved by children and young people. The quality of delivery and how service providers identify, engage and understand the needs of individual young people are also crucial to the achievement of outcomes. There are 9 datasets that each provider must report against, they are:

1. Contacts and Participants
2. Referrals and Integrated working
3. Provider Output/Delivery
4. Involvement
5. Outcomes
6. Managing delivery
7. Standards
8. Case study
9. Finance

Each service is RAG (Red, Amber or Green) rated on a quarterly basis against each of these datasets.

Rating	Definition
Green	Performance is good – fully meeting or exceeding criteria.
Amber	Performance is acceptable - mostly meeting criteria but with potential for improvement.
Red	Performance is poor - failing to meet criteria and requiring immediate corrective action.

The following graph highlights how successful providers have been at achieving the appropriate standards as identified by the commissioners. All datasets have been judged to be either **Green (83%)** or **Amber (17%)**. There were no Red rated datasets.



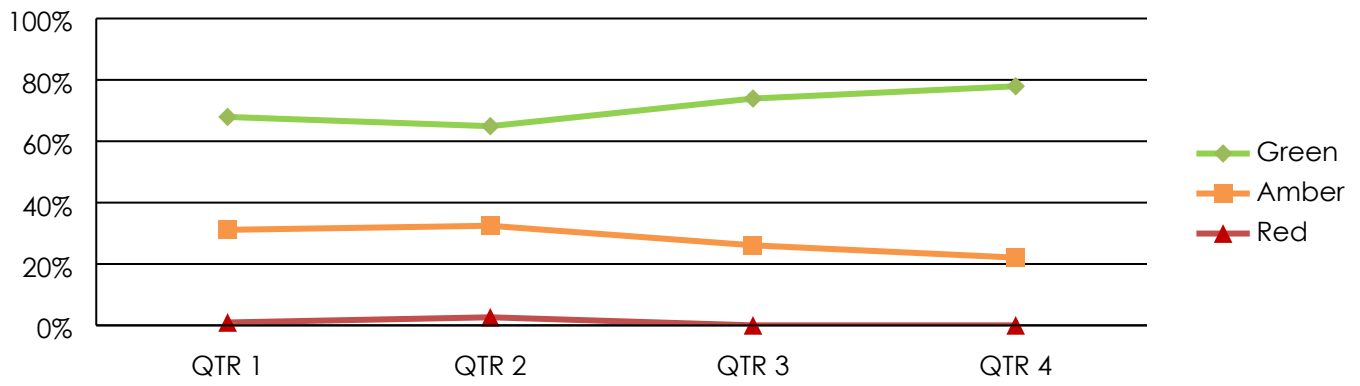
In addition to this, services are visited by Quality Assurance (QA) Team including 10 Young Assessors. The majority of QA visits have been judged to

be either **Green (82%)** or **Amber (18%)**. All visits are assessed using the following criteria:

Category	Criteria Judged
Individual Service Participants.	Attendance, registration, publicity, representation (from local community, demographics & vulnerable groups), recorded referrals.
Output (Delivery)	Planned, engaging, developmental, accessible, integrated
Involvement	Session/Programme/Service/Community, you said – we did
Individual Outcomes	Promotion/celebration, verifiable/evidence based
Managing Context	Partnership working with School/Community/additional agencies, tackling emerging issues, strategic contribution
Standards	H&S, Safeguarding, staff development, data protection, equality, complaints

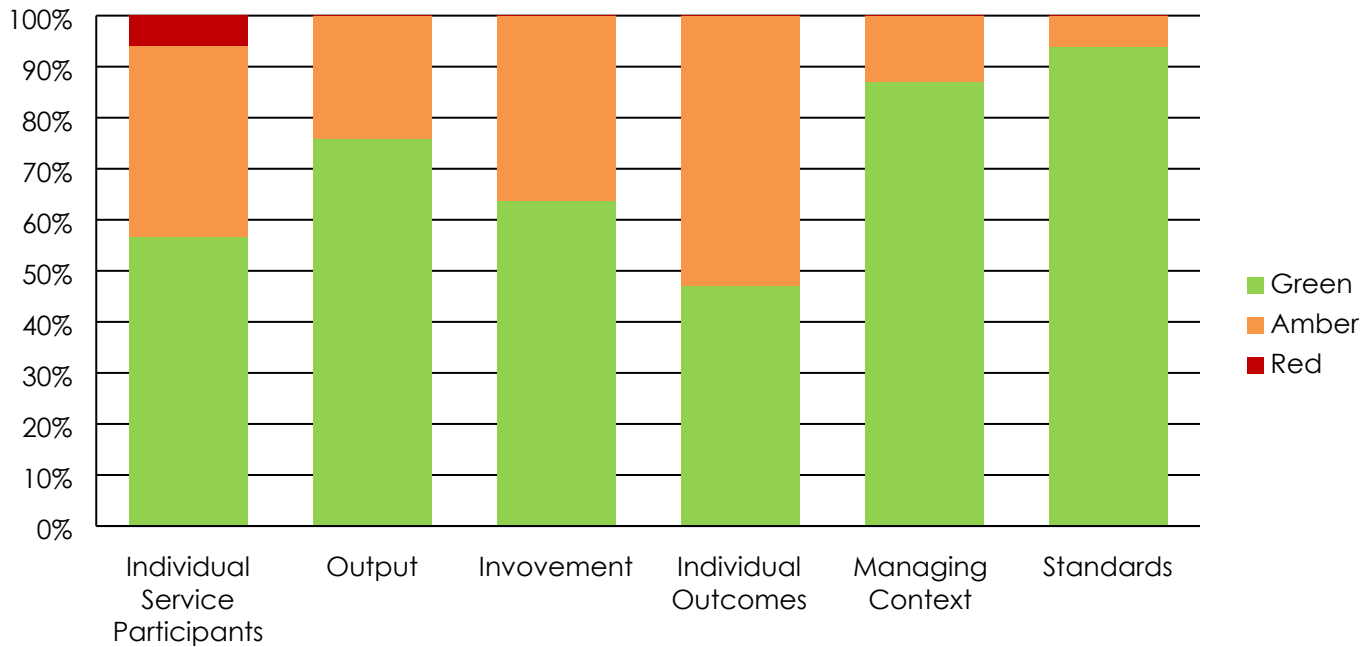
The chart below shows that the standard of quality is high, there have not been any Red reported criteria for 6 months and the underlying trend indicates that the number of sessions visited where the QA Officers rate datasets as Green are steadily growing.

Dataset Review Trend for QA Visits 2015/16

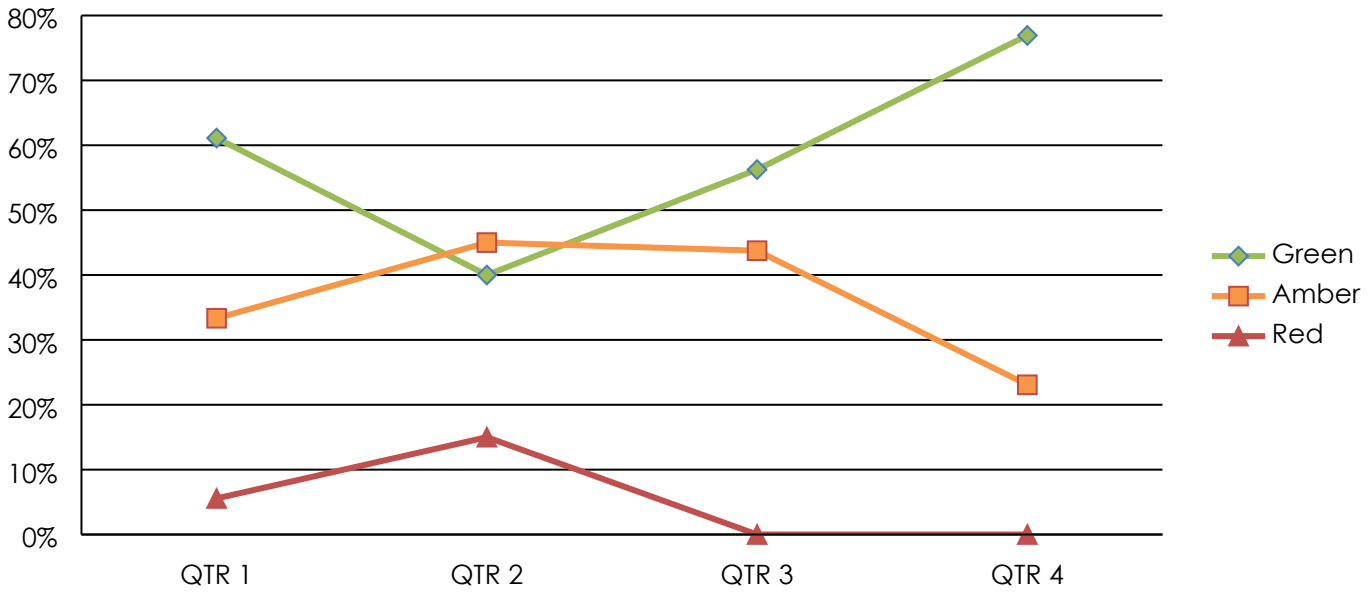


Whilst the overall standards of delivery are high, there are three areas that need to be further explored - increasing the number of Participants, increasing involvement and achieving and demonstrating individual outcomes for service users.

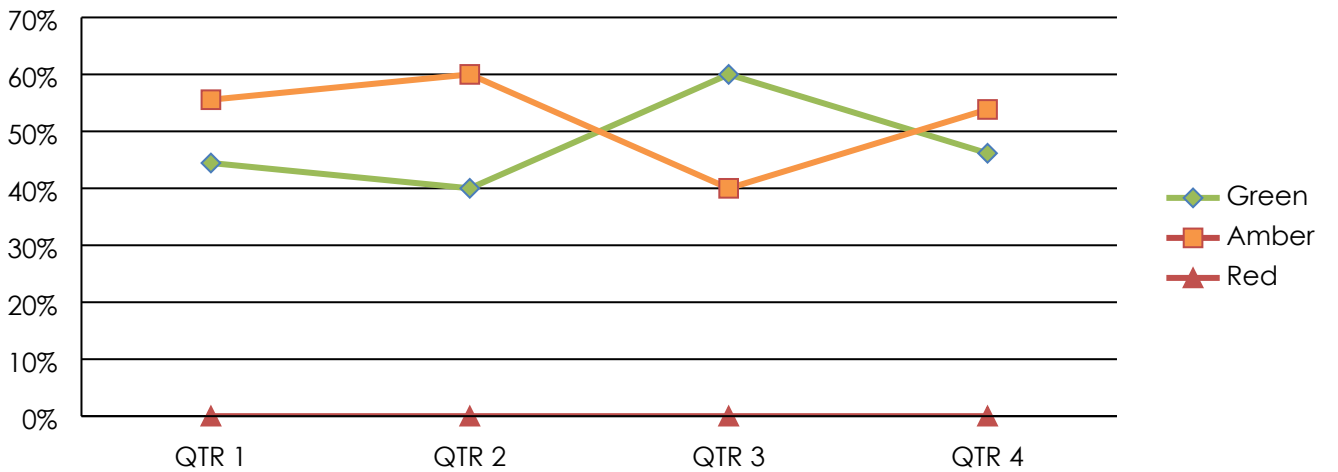
Assessment Overview for QA Visits 2015/16

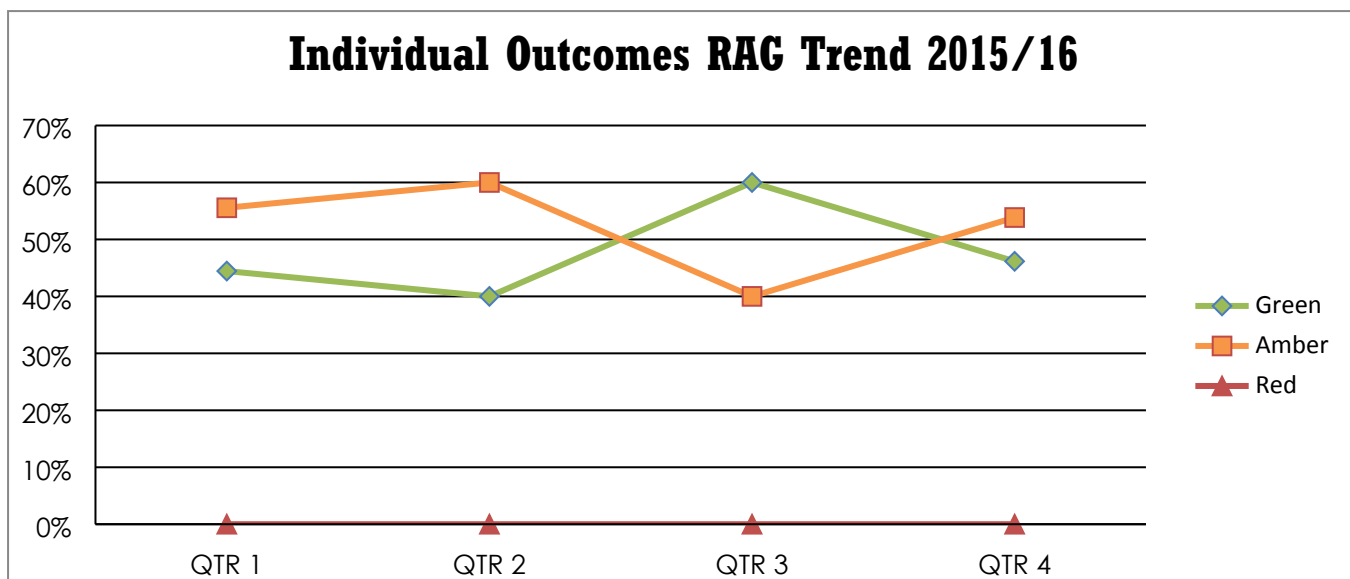


Individual Service Participant RAG Trend 2015/16



Involvement RAG Trend 2015/16





Service Delivery

The following table provides a breakdown of the average number of sessions provided on a weekly/annual basis:

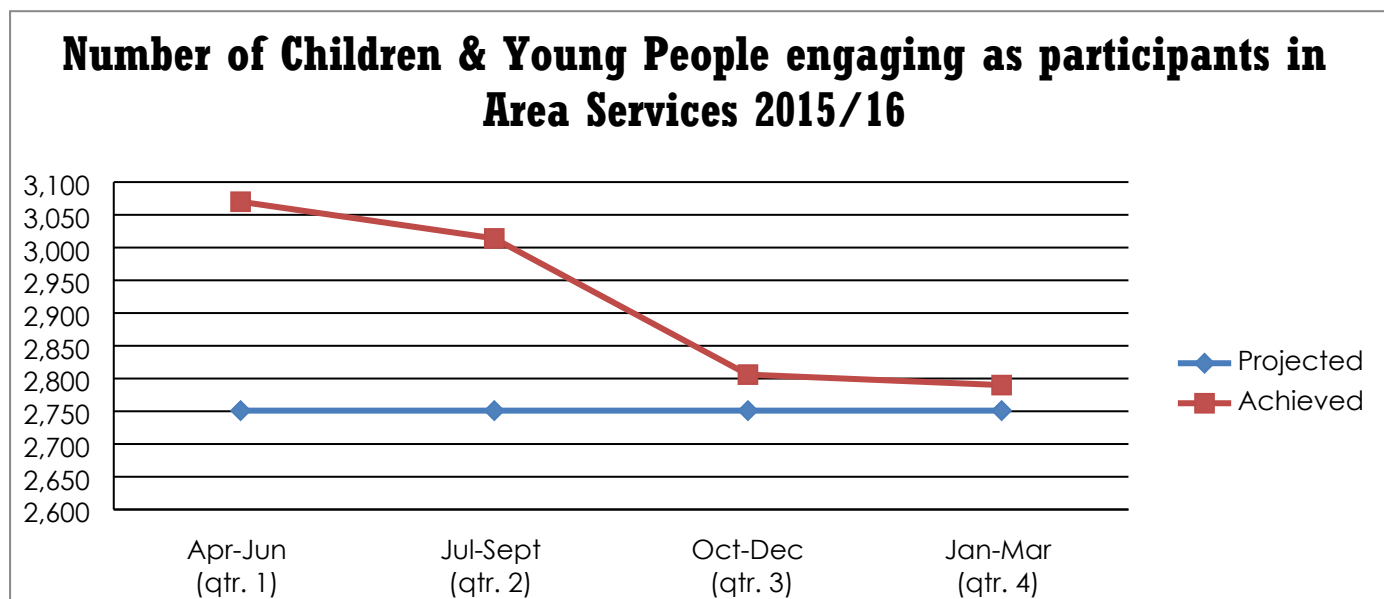
Delivery Method	Sessions (p/w)	Hours (p/w)	Sessions (a)	Hours (a)
IAG	12	35	624	1,841
Involvement	3	7	156	338
Play	28	57	1,456	2,964
Positive activities	47	121	2,444	6,292
Targeted support	84	741	4,368	38,506
Grand Total	174	960	9,048	49,941

All of the above support is delivered in a variety of settings, 45% of these sessions are Open Access, 16% are Closed Group and 39% are 1-2-1 sessions.

17% of these sessions are provided specifically to vulnerable service user groups (e.g. Young carers, Disabled, BME, and NEET).

Service User Engagement

The service has met its overall target for reaching the required number of service users, per quarter, throughout the period April 2015 – March 2016. The number of individuals worked with during April 2015 – March 2016 is approximately **7,360**. Many service users continue to use the Locality Services for prolonged periods of time. Approximately 50% of service users remain engaged for at least 6 months whilst 23% of the clients engaged in Qtr.1 remained engaged for the remainder of the year. There are seasonal trends with more clients attending during the summer months.



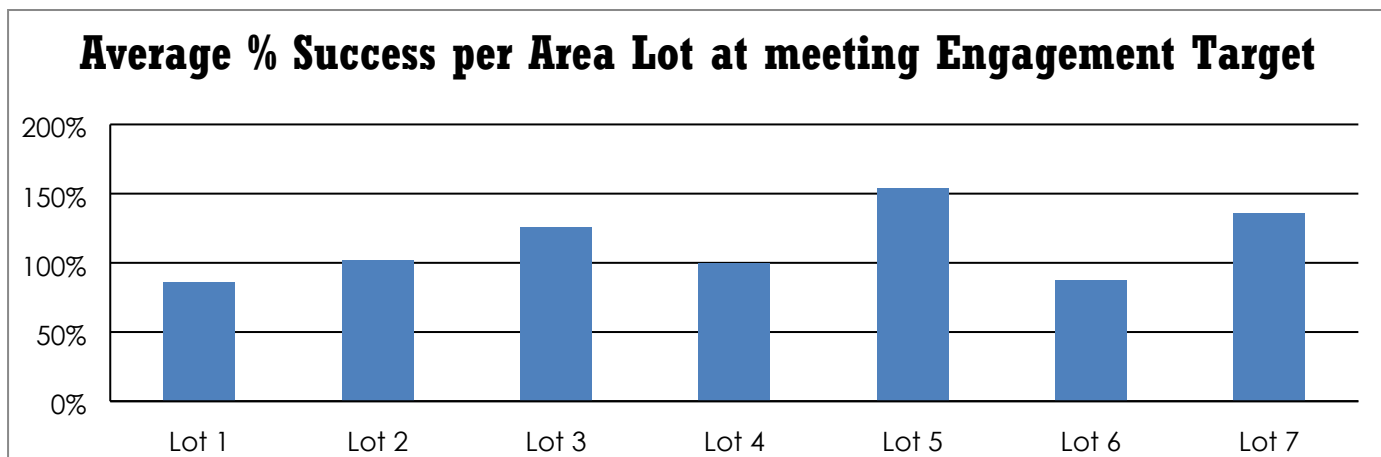
Area Services: Engagement Profile by Quarter

Area	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Average

	Projected	Achieved	Projected	Achieved	Projected	Achieved	Projected	Achieved	Projected	Achieved
1 North	594	512	594	493	594	466	594	569	594	510▼
2 North Central	383	320	383	371	383	460	383	406	383	389▲
3 Inner City	331	417	331	521	331	381	331	343	331	416▲
4 East	333	353	333	389	333	307	333	274	333	331▼
5 West	200	355	200	256	200	315	200	302	200	307▲
6 South East	554	586	554	506	554	386	554	455	554	483▼
7 South West	357	527	357	478	357	491	357	441	357	484▲
Total	2,751	3,070	2,751	3,014	2,751	2,806	2,751	2,790	2,751	2,920▲

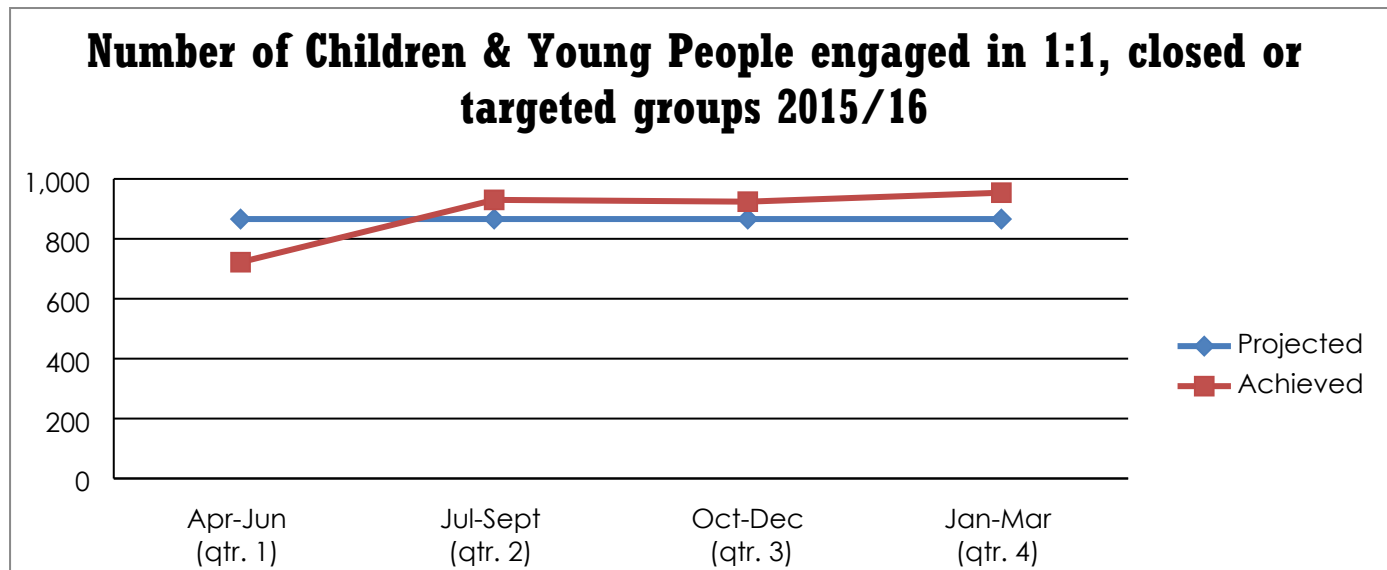
Overview of Area Success

The overall figures indicate that BYL has met its target however, there are some geographical areas that are doing better than others. In some instances they have not met their targets. These have been offset by other areas that have exceeded their targets.



1:1, Closed or Targeted Group Engagement

Overall figures indicate that BYL has met its target for this type of support. There are some Lots that are doing better than others and in some instances there have been some Lots that have not met their targets. These have been offset by other Lots that have exceeded their targets.



1:1, Closed or Targeted Groups: Engagement Profile by Quarter

Lot	Qtr. 1		Qtr. 2		Qtr. 3		Qtr. 4		Average	
	Projected	Achieved	Projected	Achieved	Projected	Achieved	Projected	Achieved	Projected	Achieved
1 North	178	144	178	190	178	216	178	238	178	197 ▲
2 North Central	115	73	115	76	115	123	115	137	115	102 ▼
3 Inner City	110	97	110	139	110	86	110	77	110	100 ▼

	Qtr. 1		Qtr. 2		Qtr. 3		Qtr. 4		Average	
4 East	111	50	111	79	111	61	111	100	111	73 ▼
5 West	67	24	67	65	67	82	67	105	67	69 ▲
6 South East	166	196	166	210	166	163	166	168	166	184 ▲
7 South West	119	138	119	171	119	193	119	129	119	158 ▲
8 Specialist	449	486	449	310	449	420	449	344	449	390 ▼
Total	866	722	866	930	866	924	866	954	866	883 ▲

The current BYL model predicts that that approximately one third of all clients are expected to need more intense support because of additional needs. The above data indicates that not all areas are meeting their targets when it comes to working with the projected number of clients on a one-to-one basis. The table below measures the current average number of clients engaged per quarter in comparison to the actual number (rather than contractual target) of clients engaged on a one-to-one basis. Once again the results are mixed but the majority of Lots have not met the 1/3rd target.

Lot	1/3 of engaged clients (Average per Qtr.)	Engaged in targeted support (Average per Qtr.)
1 North	170	197 ▲
2 North Central	130	102 ▼
3 Inner City	139	100 ▼
4 East	110	73 ▼

5 West	102	69 ▼
6 South East	161	184 ▲
7 South West	161	158 ▼

Family Outcome Plan & Indicators of Need

Many of the clients that BYL engage with are young people identified as at risk on Bristol City Council's [Family Outcome Plan](#). Individuals may be identified by the Family Outcome Plan for meeting indicators from the following themes:

1. Parents and young people involved in crime or antisocial behaviour
2. Children who have not been attending school regularly
3. Children who need help
4. Adults out of work or at risk of financial exclusion, and young people at high risk of worklessness
5. Families affected by domestic violence and abuse
6. Parents and children with a range of health problems

Not all BYL clients are matched to these datasets. There are a number of reasons for this for example, not all BYL clients are of a school age and they would not be identified on the school census, in some cases there are BYL clients that do not come from the Bristol area. It is also worth noting that there is currently limited quantitative information available on the health needs of individuals available to us.

Clients	Apr 2015 – June 2015	Jul 2015 – Sep 2015	Jan 2016 – Mar 2016
---------	-------------------------	------------------------	------------------------

Clients Reported	3,070	3,014	2,790
Matched to Family Outcome Database	2,352	2,404	2,322
% Matched	77%	80%	83%

Clients	Apr 2015 – June 2015	Jul 2015 – Sep 2015	Jan 2016 – Mar 2016
Indicator of need identified	862	679	644
No Indicator identified	1490	1707	1678
% Matched with one or more Indicators	37%	28%	28%

3) How we target deprived areas.

BYL Ward recorded by clients supported during Apr 2015 – Mar 2016:	BYL Area	%
Southmead	North	9%
Filwood	South East	8%
Lawrence Hill	Inner City	8%
Lockleaze	North Central	7%

BYL Ward recorded by clients supported during Apr 2015 – Mar 2016:	BYL Area	%
Whitchurch Park	South West	6%
Hartcliffe	South West	6%
Ashley	Inner City	4%
Hillfields	East	4%
Brislington East	South East	4%
Bishopsworth	South West	3%
Horfield	North Central	3%
Easton	Inner City	3%
Knowle	South East	3%
Kingsweston	North	3%
St George West	East	3%
Henbury	North	2%
Stockwood	South East	2%

BYL Ward recorded by clients supported during Apr 2015 – Mar 2016:	BYL Area	%
Hengrove	South East	2%
Avonmouth	North	2%
Bedminster	South West	2%
Windmill Hill	South East	2%
St George East	East	2%
Westbury-on-Trym	East	2%
Brislington West	South East	1%
Bishopston	North Central	1%
Southville	South West	1%
Eastville	East	1%
Cabot	West	1%
Frome Vale	East	1%
Redland	North Central	1%

BYL Ward recorded by clients supported during Apr 2015 – Mar 2016:	BYL Area	%
Henleaze	North	1%
Cotham	North Central	1%
Westbury-on-Trym	North	1%
Stoke Bishop	North	<1%
Clifton	West	<1%
Clifton East	West	<1%
Total		100%

Bristol Youth Links

End of Year 2016 Report



Introduction

In 2013 Bristol City Council commissioned Bristol Youth Links (BYL). Bristol Youth Links brings together this wide range of services, such as youth groups, play services, advice and guidance, and support to help young people volunteer and get involved in their communities. All of the services target the most deprived areas of the city and are for children and young people aged 8-19 (and up to 24 for those with learning difficulties).

Providers were issued with 5 year contracts which will run until the end of January 2018. The Bristol Youth Links services are made up of 9 different contracts, 7 of which are geographically based, and 2 of them are citywide.

Service	Cost
7 Area Based	£3,201,850
1 Specialist	£684,160
1 Virtual	£180,000
Total	£4,066,010

The following report summarises the April 2015 – March 2016 period including detail on service delivery, user engagement, progress towards achieving targets and an analysis of BYL's impact and what to expect in the future.

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Overview of BYL Services

Geographical Services, Lots 1-7 (Contract Value £ 3,201,850)

The geographical areas provide open access youth, play as well as targeted group and 1:1 work with children and young people in areas of high need, deprivation and in the communities that the most vulnerable live. Learning Partnership West deliver 5 of the contracts across the city, and Creative Youth network deliver the remaining 2 contracts.

The providers receive referrals from organisations such as Early Help, schools, Social Care and Youth Offending teams to work with Children and Young People to enable them to access positive activities, make positive relationships, and to address some issues they may be facing.

In addition providers work in schools to co-deliver 4YP sexual health services, and offer information advice and guidance drop-ins.

Providers also deliver structured programmes with children and young people (which can correspond with national themes and causes such as Black History Month or World Aids Day).

They also work in partnership with other organisations within their locality to respond to emerging needs and encourage young people's involvement in their community. A key element of this provision is to intervene early, provide support and prevent young people from needing to access higher threshold services.

Lot	Wards Supported	Provider	Value
1 North	Avonmouth, Henbury, Henleaze, Kingsweston, Southmead, Stoke Bishop & Westbury-on-Trym	LPW, Barnardos & 1625 Independent People	
2 North Central	Bishopston, Cotham, Horfield, Lockleaze, Redland	LPW, Barnardos & 1625 Independent People	

3 Inner City	Ashley, Easton & Lawrence Hill	LPW, Barnardos & 1625 Independent People	
4 East	Eastville, Frome Vale, Hillfields, St George East & West	CYN, Bristol Playbus & WECIL	
5 West	Cabot, Clifton and Clifton East	CYN, WECIL and Basement Studios	
6 South East	Brislington East and West, Filwood, Hengrove, Knowle, Stockwood, Windmill Hill	LPW, Barnardos & 1625 Independent People Independent People	
7 South West	Bedminster, Bishopsworth, Hartcliffe, Southville & Whitchurch Park	LPW, Barnardos & 1625 Independent People	

Specialist Service (Lot 8) (Contract Value £ 684,160)

BYL's specialist services are citywide, and have focus on 6 areas; Sexual Health, Mental Health, Homelessness, Substance Misuse, LGBT Young People (Lesbian, Gay Bisexual And Transgender), Deaf children and young people.

The specialist service offers specific support on the above areas using methods of:

- 1: 1 sessions for children or young person identified in greater need or being at greater risk and needing time limited support to build their resilience, understand their behaviour and make changes in what they are doing to increase their safety and health and wellbeing.
- Peer education work and outreach, increasing young people's awareness of independent living and drug and alcohol education.
- Group workshops, relationship workshops around drugs, alcohol and healthy relationships.
- Targeted youth sessions with deaf children and LGBTQI (Lesbian, Gay, Bisexual, Transgender, Queer, Questioning and Intersex) young people.

BYL Virtual Service, Lot 9 (Contract Value £ 180,000)

The virtual youth Service runs online information advice and guidance for children and young people. There are 3 online portals for children and young people to get engaged, find out information and activities: Rife Magazine, Rife Guide, and Go Places to Play. Rife magazine is for young people, written by young people that covers; film, music, art, culture, social issues and politics. Rife Guide is the sister site to Rife Magazine. Rife Guide acts as a complete revamp of Go Places Do Things. Rife Guide is a lively, informative site for young people to find out what's going on in Bristol – events, networking opportunities, jobs, places to hang out, courses, studio time, advice sessions and more. In time it hopes to list every single organisation in Bristol that works with young people and setting out what they do, and how they can help.

Go Places to Play lists parks, events for children aged 8-13 and promotes inspiring play environments across the city. It provides information on a wide range of services for the community, including Adventure Playgrounds, after school clubs and holiday play schemes, and play rangers in parks.

Overview of Performance Management Arrangements

Contract Compliance

Each BYL service produces a quarterly monitoring report that shows how they are working towards achieving the goals identified in their Service Contracts. This evidence is used to help demonstrate BYL's progress towards achieving the goals set out in the BYL Monitoring Framework (see appendix A). In particular, Providers are required to demonstrate the outcomes achieved by children and young people. The quality of delivery and how service providers identify, engage and understand the needs of individual young people are also crucial to the achievement of outcomes. There are 9 datasets that each provider must report against, they are:

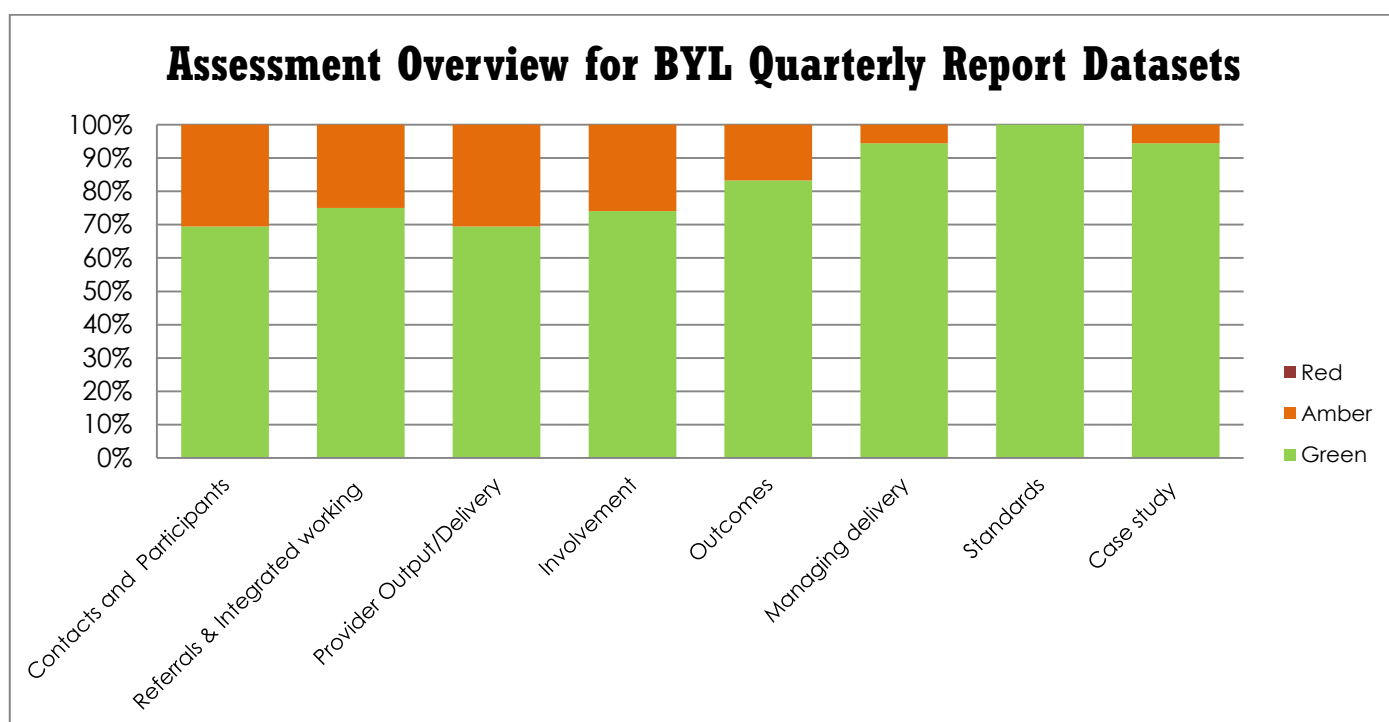
1. Contacts and Participants
2. Referrals and Integrated working
3. Provider Output/Delivery
4. Involvement

- 5. Outcomes
- 6. Managing delivery
- 7. Standards
- 8. Case study
- 9. Finance

Each service is RAG (Red, Amber or Green) rated on a quarterly basis against each of these datasets.

Rating	Definition
Green	Performance is good – fully meeting or exceeding criteria.
Amber	Performance is acceptable - mostly meeting criteria but with potential for improvement.
Red	Performance is poor - failing to meet criteria and requiring immediate corrective action.

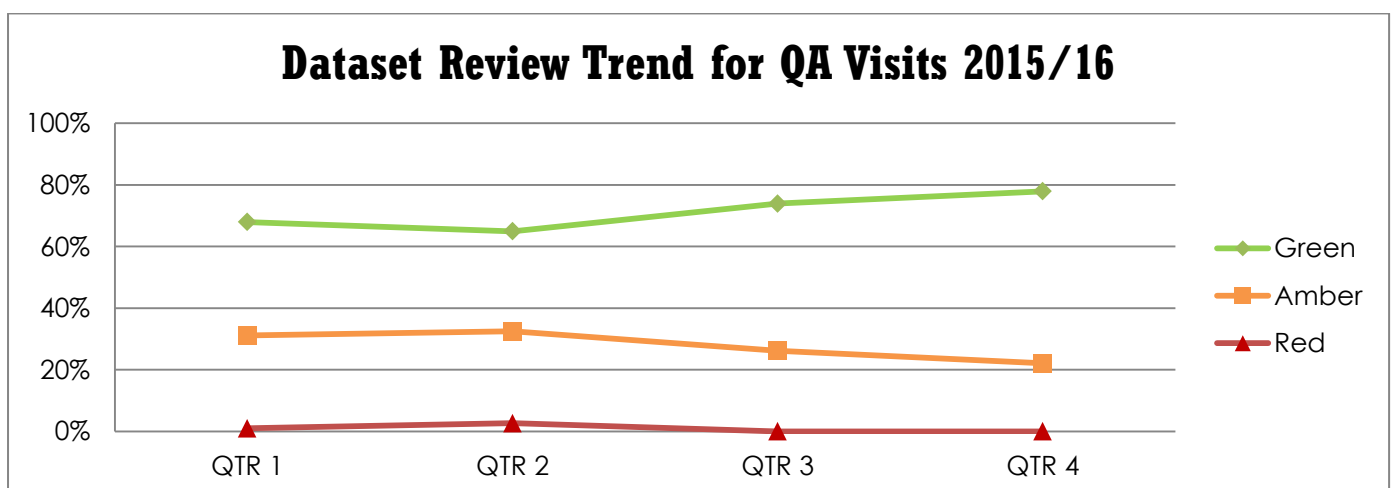
The following graph highlights how successful providers have been at achieving the appropriate standards as identified by the commissioners. All datasets have been judged to be either **Green (83%)** or **Amber (17%)**. There were no Red rated datasets.



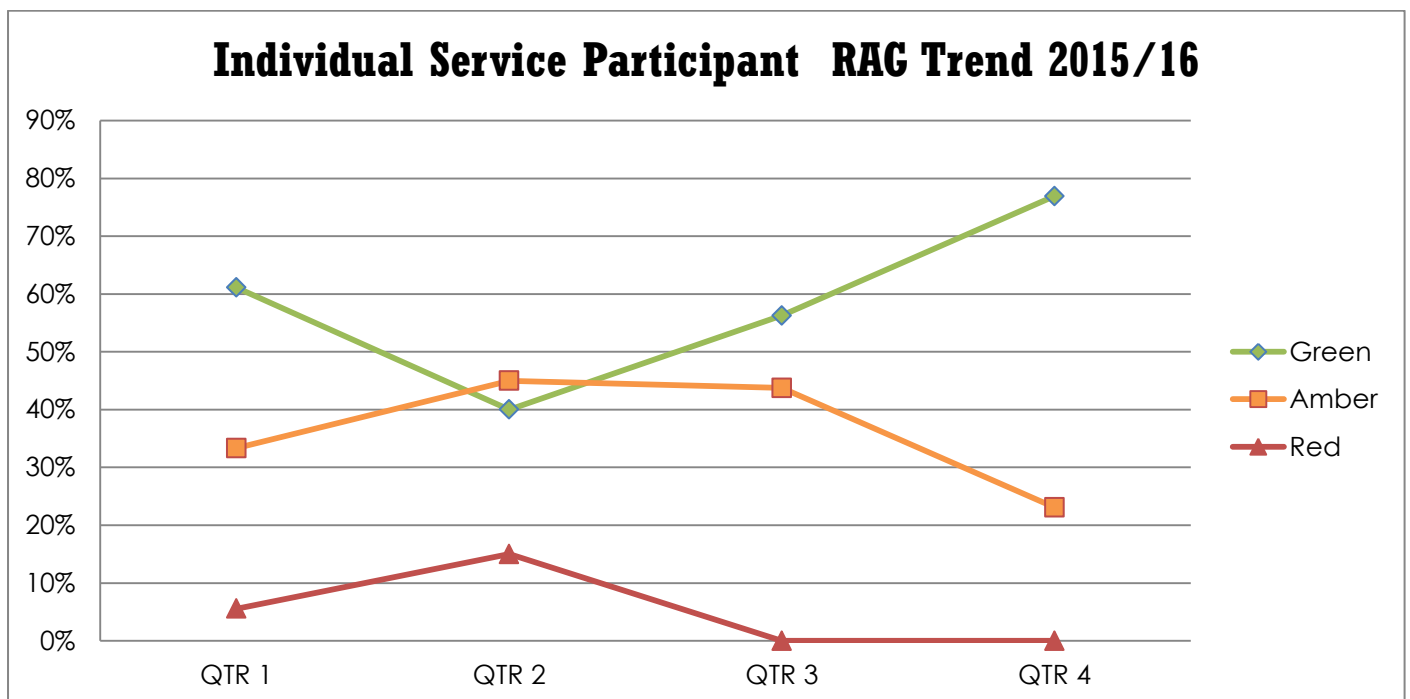
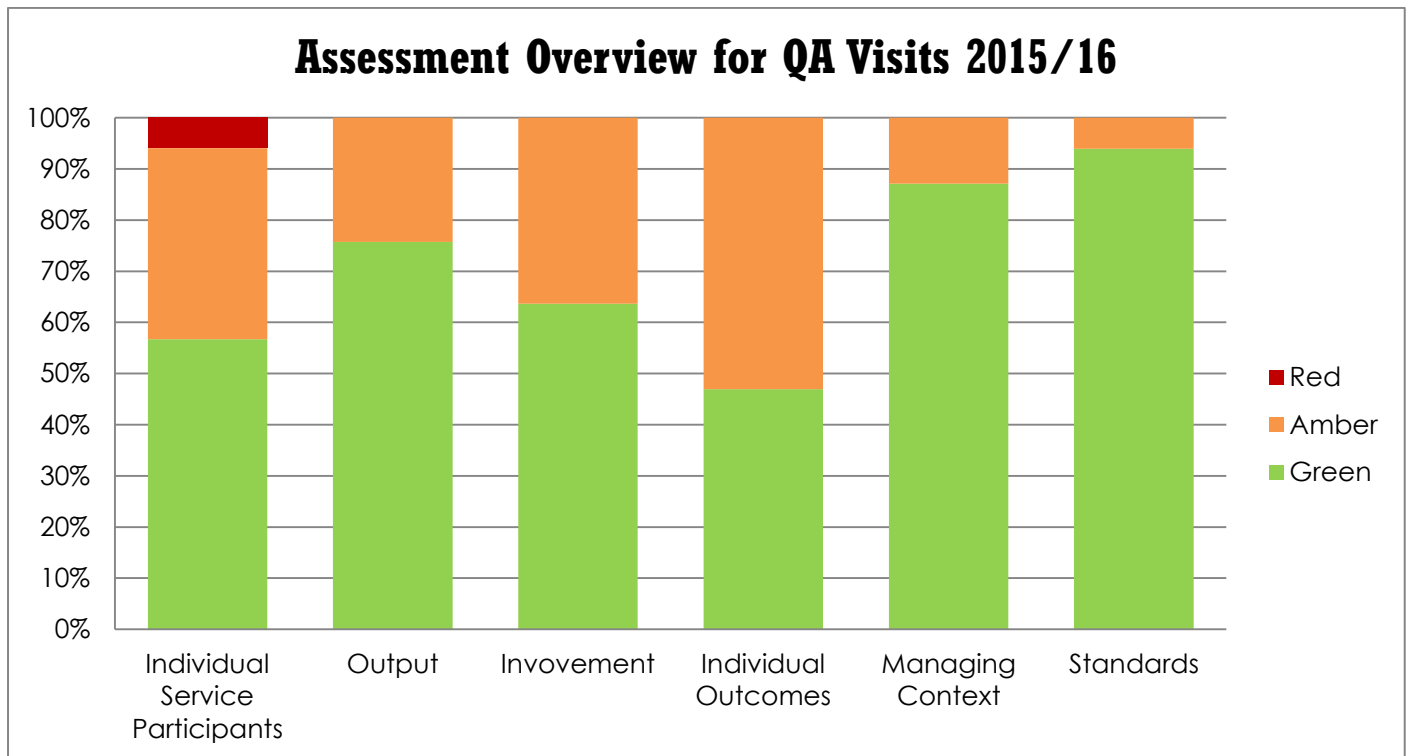
In addition to this, services are visited by Quality Assurance (QA) Team including 10 Young Assessors (See Appendix X for report on success of Young Assessor Pilot Scheme). The majority of QA visits have been judged to be either **Green (82%)** or **Amber (18%)**. All visits are assessed using the following criteria:

Category	Criteria Judged
Individual Service Participants.	Attendance, registration, publicity, representation (from local community, demographics & vulnerable groups), recorded referrals.
Output (Delivery)	Planned, engaging, developmental, accessible, integrated
Involvement	Session/Programme/Service/Community, you said – we did
Individual Outcomes	Promotion/celebration, verifiable/evidence based
Managing Context	Partnership working with School/Community/additional agencies, tackling emerging issues, strategic contribution
Standards	H&S, Safeguarding, staff development, data protection, equality, complaints

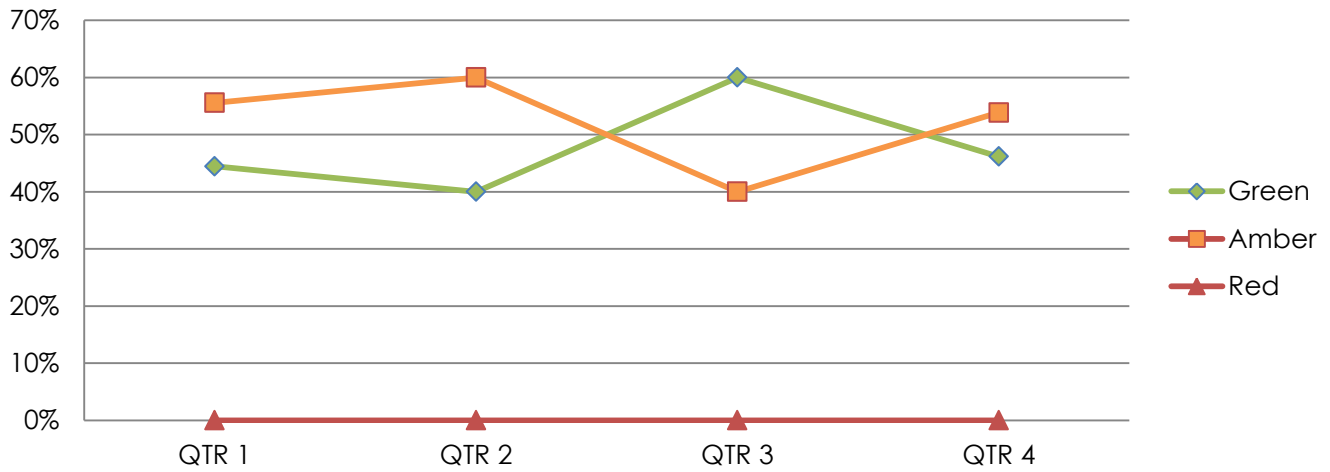
The chart below shows that the standard of quality is high, there have not been any Red reported criteria for 6 months and the underlying trend indicates that the number of sessions visited where the QA Officers rate datasets as Green are steadily growing.



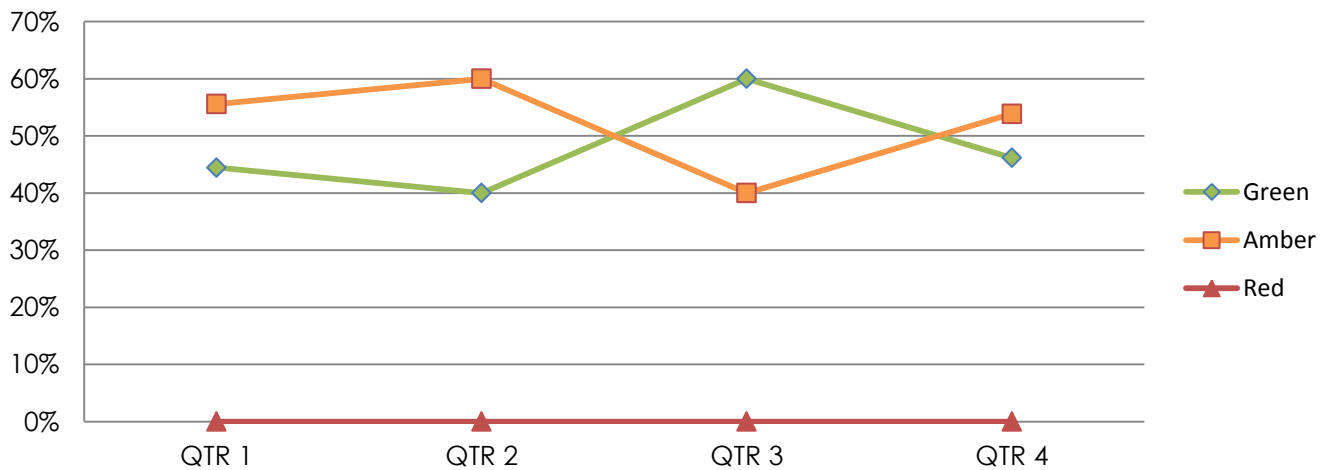
Whilst the overall standards of delivery are high, there are three areas that need to be further explored - increasing the number of Participants, increasing involvement and achieving and demonstrating individual outcomes for service users.



Involvement RAG Trend 2015/16



Individual Outcomes RAG Trend 2015/16



Service Delivery

The following table provides a breakdown of the average number of sessions provided on a weekly/annual basis:

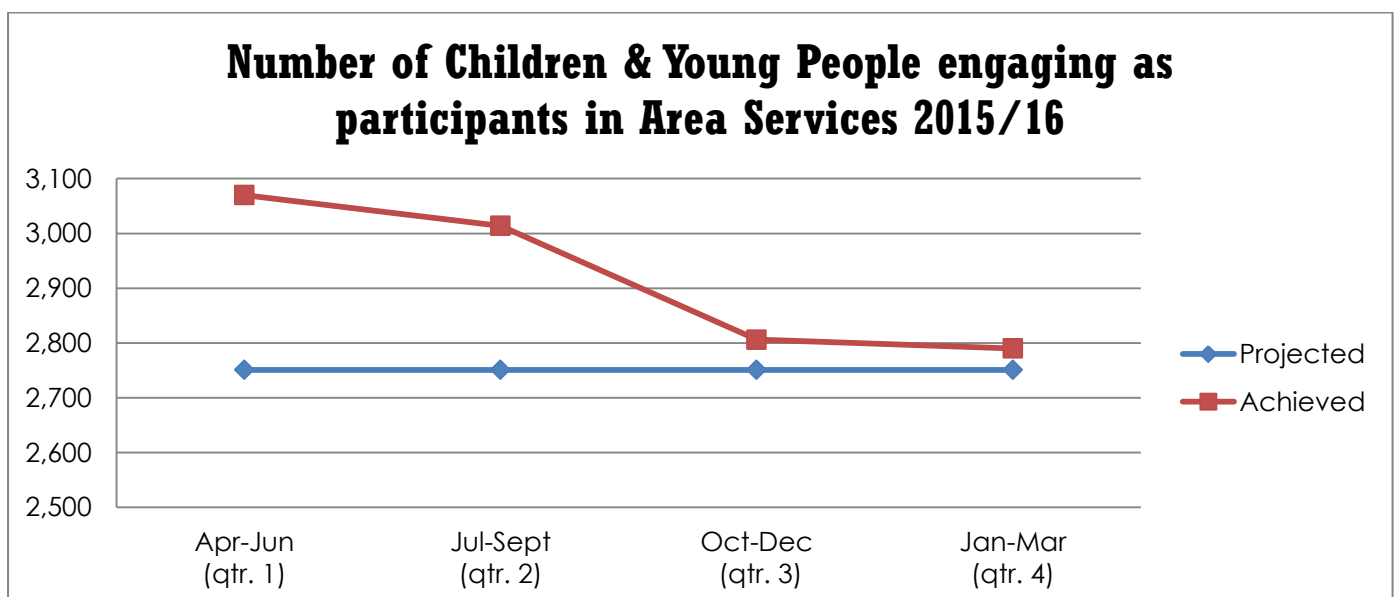
Delivery Method	Sessions (p/w)	Hours (p/w)	Sessions (a)	Hours (a)
IAG	12	35	624	1,841
Involvement	3	7	156	338
Play	28	57	1,456	2,964

Delivery Method	Sessions (p/w)	Hours (p/w)	Sessions (a)	Hours (a)
Positive activities	47	121	2,444	6,292
Targeted support	84	741	4,368	38,506
Grand Total	174	960	9,048	49,941

All of the above support is delivered in a variety of settings, 45% of these sessions are Open Access, 16% are Closed Group and 39% are 1-2-1 sessions. 17% of these sessions are provided specifically to vulnerable service user groups (e.g. Young carers, Disabled, BME, and NEET).

Service User Engagement

The service has met its overall target for reaching the required number of service users, per quarter, throughout the period April 2015 – March 2016. The number of individuals worked with during April 2015 – March 2016 is approximately **7,360**. Many service users continue to use the Locality Services for prolonged periods of time. Approximately 50% of service users remain engaged for at least 6 months whilst 23% of the clients engaged in Qtr.1 remained engaged for the remainder of the year. There are seasonal trends with more clients attending during the summer months.



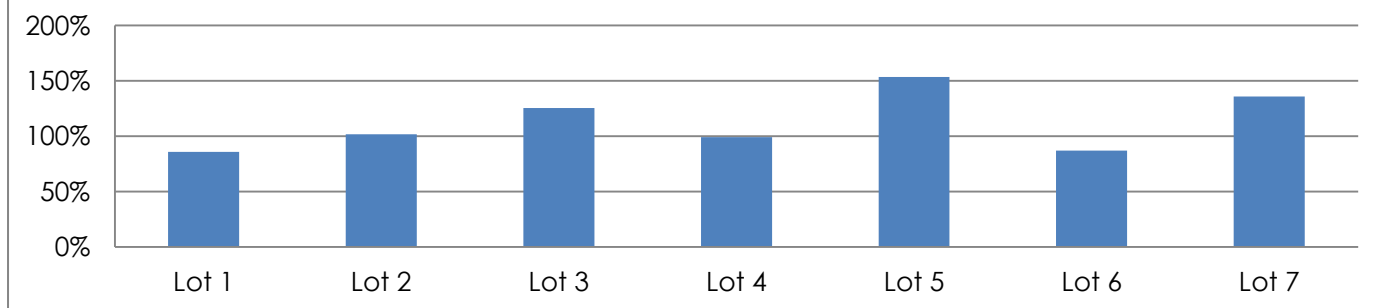
Area Services: Engagement Profile by Quarter

Area	Qtr. 1		Qtr. 2		Qtr. 3		Qtr. 4		Average	
	Projected	Achieved	Projected	Achieved	Projected	Achieved	Projected	Achieved	Projected	Achieved
1 North	594	512	594	493	594	466	594	569	594	510 ▼
2 North Central	383	320	383	371	383	460	383	406	383	389 ▲
3 Inner City	331	417	331	521	331	381	331	343	331	416 ▲
4 East	333	353	333	389	333	307	333	274	333	331 ▼
5 West	200	355	200	256	200	315	200	302	200	307 ▲
6 South East	554	586	554	506	554	386	554	455	554	483 ▼
7 South West	357	527	357	478	357	491	357	441	357	484 ▲
Total	2,751	3,070	2,751	3,014	2,751	2,806	2,751	2,790	2,751	2,920 ▲

Overview of Area Success

The overall figures indicate that BYL has met its target however, there are some geographical areas that are doing better than others. In some instances there have been some areas that have not met their targets. These have been offset by other areas that have exceeded their targets.

Average % Success per Area Lot at meeting Engagement Target

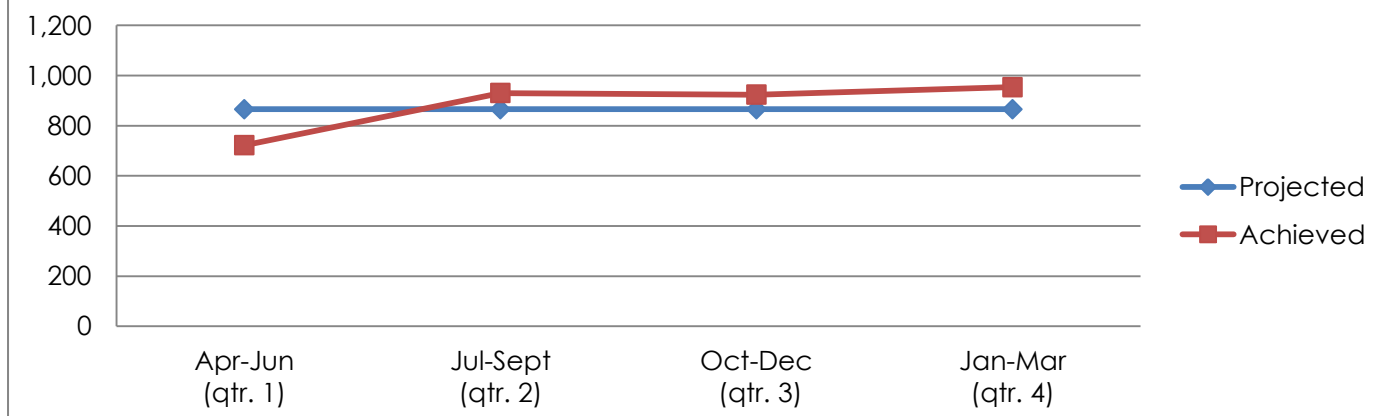


The above figures show 5 out of the 7 lots is meeting the engagement targets. Lot 1 doesn't meet targets as it is a large geographical area, with provision being focussed predominantly in Southmead and Lawrence Weston. Lot 6 doesn't meet target as there is more emphasis on 1:1 and targeted group work in this area.

1:1, Closed or Targeted Group Engagement

Overall figures indicate that BYL has met its target for this type of support. There are some Lots that are doing better than others and in some instances there have been some Lots that have not met their targets. These have been offset by other Lots that have exceeded their targets.

Number of Children & Young People engaged in 1:1, closed or targeted groups 2015/16



1:1, Closed or Targeted Groups: Engagement Profile by Quarter

Lot	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Average

Lot	Qtr. 1		Qtr. 2		Qtr. 3		Qtr. 4		Average	
	Projected	Achieved	Projected	Achieved	Projected	Achieved	Projected	Achieved	Projected	Achieved
1 North	178	144	178	190	178	216	178	238	178	197 ▲
2 North Central	115	73	115	76	115	123	115	137	115	102 ▼
3 Inner City	110	97	110	139	110	86	110	77	110	100 ▼
4 East	111	50	111	79	111	61	111	100	111	73 ▼
5 West	67	24	67	65	67	82	67	105	67	69 ▲
6 South East	166	196	166	210	166	163	166	168	166	184 ▲
7 South West	119	138	119	171	119	193	119	129	119	158 ▲
8 Specialist	449	486	449	310	449	420	449	344	449	390 ▼
Total	866	722	866	930	866	924	866	954	866	883 ▲

The current BYL model predicts that that approximately one third of all clients are expected to need more intense support because of additional needs. The above data indicates that not all areas are meeting their targets when it comes to working with the projected number of clients on a one-to-one basis. This may be due to lower referral rates into the service, or more emphasis on open access work in the area. The table below measures the current average number of clients engaged per quarter in comparison to the actual number (rather than contractual target) of clients engaged on a one-to-one basis. Once again the results are mixed but the majority of Lots have not met the 1/3rd target.

Lot	1/3 of engaged clients (Average per Qtr.)	Engaged in targeted support (Average per Qtr.)
-----	--	---

1 North	170	197 ▲
2 North Central	130	102 ▼
3 Inner City	139	100 ▼
4 East	110	73 ▼
5 West	102	69 ▼
6 South East	161	184 ▲
7 South West	161	158 ▼

Family Outcome Plan & Indicators of Need

Many of the clients that BYL engage with are young people identified as at risk on Bristol City Council's [Family Outcome Plan](#). Individuals may be identified by the Family Outcome Plan for meeting indicators from the following themes:

1. Parents and young people involved in crime or antisocial behaviour
2. Children who have not been attending school regularly
3. Children who need help
4. Adults out of work or at risk of financial exclusion, and young people at high risk of worklessness
5. Families affected by domestic violence and abuse
6. Parents and children with a range of health problems

Not all BYL clients are matched to these datasets. There are a number of reasons for this for example, not all BYL clients are of a school age and they would not be identified on the school census, in some cases there are BYL clients that do not come from the Bristol area. It is also worth noting that there is currently limited quantitative information available on the health needs of individuals available to us.

Clients	Apr 2015 – June 2015	Jul 2015 – Sep 2015	Jan 2016 – Mar 2016
Clients Reported	3,070	3,014	2,790
Matched to Family Outcome Database	2,352	2,404	2,322
% Matched	77%	80%	83%

Clients	Apr 2015 – June 2015	Jul 2015 – Sep 2015	Jan 2016 – Mar 2016
Indicator of need identified	862	679	644
No Indicator identified	1490	1707	1678
% Matched with one or more Indicators	37%	28%	28%

Demographic Breakdown of Clients

Gender of clients supported during Apr 2015 – Mar 2016:	Total
Female	40%
Male	59%
Prefer not to say	1%
Not obtained	0%

Age of clients supported during Apr 2015 – Mar 2016:	Total
8-12	43%
13-19	50%
20+	5%
Prefer not to say	1%

Not Obtained	1%
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Ethnicity of clients supported during Apr 2015 – Mar 2016:	Total
White - British	60%
White - Eastern European	1%
White - Gypsy (Including English, Scottish and Roma Gypsy) or Irish Traveller	0%
White - Irish	1%
White - Other	1%
Black or Black British - African	1%
Black or Black British - Caribbean	2%
Black or Black British - Somali	3%
Black or Black British - Other	2%
Mixed/ Dual Background - White and Asian	0%
Mixed/ Dual Background - White and Asian	0%
Mixed/ Dual Background - White and Black African (non Somali)	1%
Mixed/ Dual Background - White and Black Caribbean	5%
Mixed/ Dual Background - Other	2%
Asian or Asian British - Bangladeshi	0%
Asian or Asian British - Chinese	0%
Asian or Asian British - Indian	1%
Asian or Asian British - Pakistani	1%
Asian or Asian British - Other	1%
Other - Arab	0%

Ethnicity of clients supported during Apr 2015 – Mar 2016:	Total
Other - Iranian	0%
Other - Kurdish	0%
Other - Other	1%
Prefer not to say	16%
Not obtained	0%

There are a large number of clients where ethnicity is recorded as "Prefer not to say". A significant number of these are from open access sessions or sessions that have been run at schools. The trend for recording "Prefer not to say" has stayed the same or generally increased as the quarters have progressed.

Disability of clients supported during Apr 2015 – Mar 2016:	Total
Disabled	8%
Non-disabled	77%
Prefer not to say	6%
Not Obtained	9%

Sexuality of clients supported during Apr 2015 – Mar 2016:	Total
Heterosexual (straight)	29%
Gay	1%
Lesbian	1%
Bisexual	2%
Other	1%

Prefer not to say	63%
Not obtained	2%

The above table only contains the breakdown for those clients aged 14 or above.

Religion of clients supported during Apr 2015 – Mar 2016:	Total
Christian	6%
Muslim	2%
Buddhist	0%
Hindu	0%
Jewish	0%
Sikh	0%
Other	1%
None	25%
Prefer not to say	63%
Not obtained	2%

Geography of where Service Users live

Region address recorded by clients supported during Apr 2015 – Mar 2016:	Total
Bristol	81%
South Gloucestershire	4%
North Somerset	1%
B&NES	<1%
Not obtained	14%

Bristol Clients

BYL area recorded by clients supported during Apr 2015 – Mar 2016:	%
South East	22%
South West	19%
North	17%
Inner City	15%
North Central	14%
East	11%
West	2%
Total	100%

BYL Ward recorded by clients supported during Apr 2015 – Mar 2016:	BYL Area	%
Southmead	North	9%
Filwood	South East	8%
Lawrence Hill	Inner City	8%
Lockleaze	North Central	7%
Whitchurch Park	South West	6%
Hartcliffe	South West	6%
Ashley	Inner City	4%
Hillfields	East	4%
Brislington East	South East	4%
Bishopsworth	South West	3%

BYL Ward recorded by clients supported during Apr 2015 – Mar 2016:	BYL Area	%
Horfield	North Central	3%
Easton	Inner City	3%
Knowle	South East	3%
Kingsweston	North	3%
St George West	East	3%
Henbury	North	2%
Stockwood	South East	2%
Hengrove	South East	2%
Avonmouth	North	2%
Bedminster	South West	2%
Windmill Hill	South East	2%
St George East	East	2%
Westbury-on-Trym	East	2%
Brislington West	South East	1%
Bishopston	North Central	1%
Southville	South West	1%
Eastville	East	1%
Cabot	West	1%
Frome Vale	East	1%
Redland	North Central	1%
Henleaze	North	1%

BYL Ward recorded by clients supported during Apr 2015 – Mar 2016:	BYL Area	%
Cotham	North Central	1%
Westbury-on-Trym	North	1%
Stoke Bishop	North	<1%
Clifton	West	<1%
Clifton East	West	<1%
Total		100%

Referrals

The services continue to report referrals from a wide array of agencies with schools being the top referrers. The providers do provide open access sessions however, it is clear that a significant proportion of service users self-refer.

Agency	New Referrals from	% of total referrals
School	539	24%
College	473	21%
Other	423	19%
Early Help	308	14%
Internal (within Lot)	166	7%
Homelessness Prevention Agency	80	4%
Social Care	70	3%
Mental Health Services(Non BYL)	50	2%
BYL citywide	49	2%
BYL area base	39	2%

Agency	New Referrals from	% of total referrals
Youth Offending Team	29	1%
Substance Misuse Agency (Non BYL)	25	1%
BYL In House	22	1%
Family Intervention Team	21	1%
Teenage Pregnancy Agencies(Non BYL)	17	1%
TOTAL	2,221	100%

Agency	Number of Referrals to	% of total referrals
Other	136	21%
Homelessness Prevention Agency	92	14%
BYL citywide	74	11%
Substance Misuse Agency (Non BYL)	73	11%
Early Help	56	8%
Internal (within Lot)	44	7%
BYL area base	47	7%
Mental Health Services(Non BYL)	43	6%
College	35	5%
Teenage Pregnancy Agencies(Non BYL)	29	4%
School	18	3%
BYL In House	19	3%

Agency	Number of Referrals to	% of total referrals
Social Care	8	1%
Youth Offending Team	1	0%
Family Intervention Team	0	0%
TOTAL	662	100%

Participation of Children and Young People

Each quarter BYL providers describe examples of children and young people's participation and how their involvement has made an impact. Children and Young people's participation is varied across the BYL projects. From Young Journalists creating content for Rife Magazine, presenting at a local Neighbourhood Partnership meeting, to deciding what activities they would like to take part in at their project.

Service Outcomes

1. Reduce the proportion of young people frequently using illicit substances, alcohol or other volatile substances

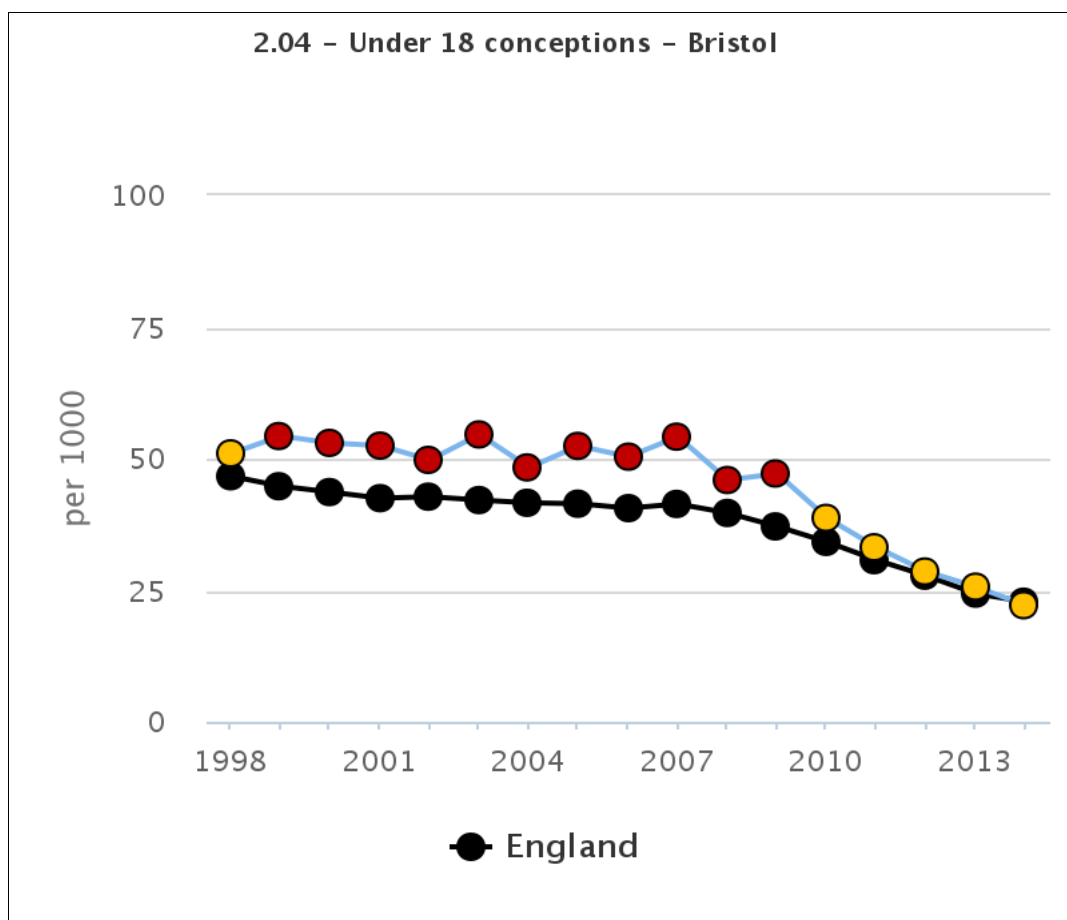
Awaiting data.

2. Reduce the under 18 conception rate

The latest under 18 conception figures released are for 2014. The number of under 18 conceptions in Bristol has reduced by 14 per cent below the 2013 rates, to 22.1 (per 1,000 women aged 15 to 17). In 1998 there were 339 conceptions to young women under 18 and this has reduced to 146 in 2014. In 2009, 73 young women under 16 became pregnant and this reduced to 20 in 2014.

This is compared to the national average, which fell 6 per cent to 22.8 (per 1,000 women aged 15 to 17). In Bristol conceptions in general under 18 have reduced by more than

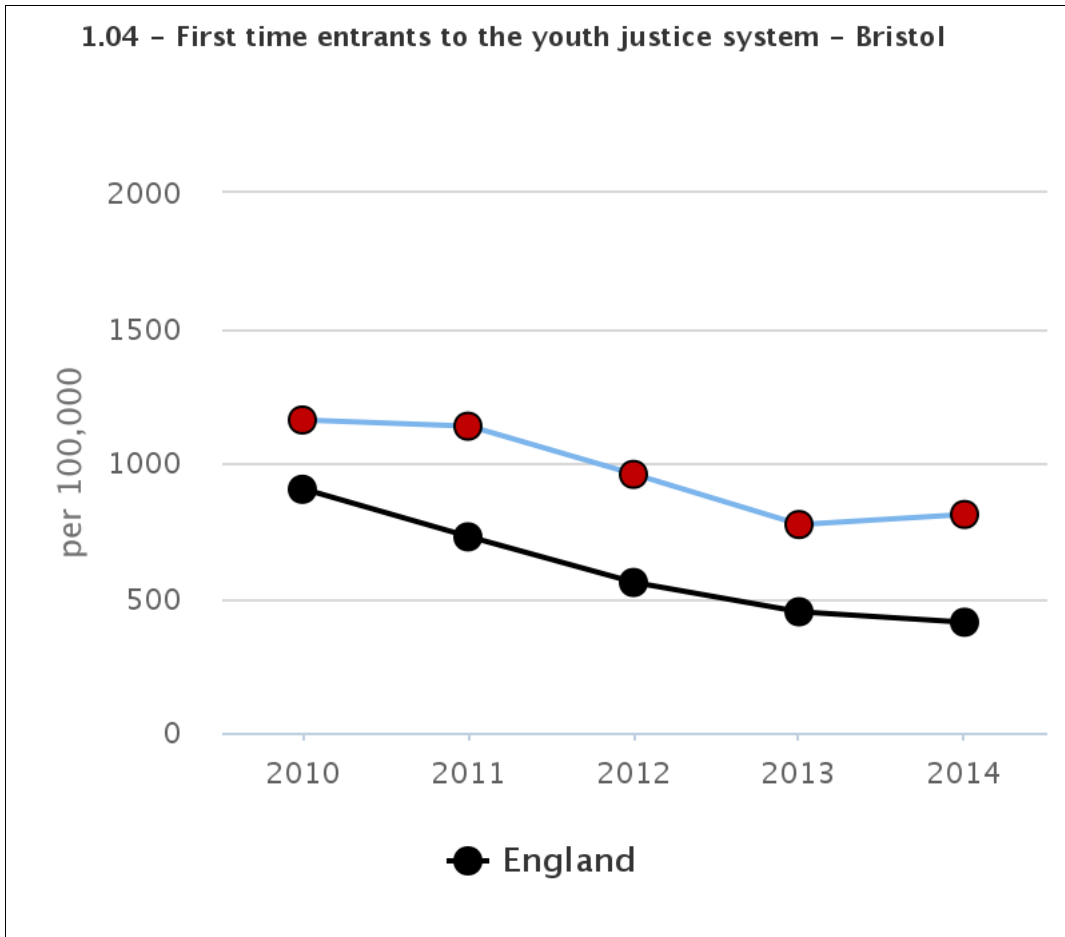
half (54 per cent) in the past decade, and 57 per cent since 1998 when the Bristol teenage pregnancy strategy began. This is the first year since then that Bristol's rate has been lower than the national average.



Source ONS 2014 data

3. Reduce the number of first time entrants into the criminal justice system aged 10-17

The rate of first-time entrants to the Youth Justice System in Bristol is 809 per 100,000 (2014), very significantly higher than the national average (409 per 100,000) and most other core cities. The gap had appeared to be widening, and in 2014 Bristol was ranked 13th highest of 152 local authorities on this measure (where highest is worst). Interim data for mid-2015 indicates a slight fall in rates for Bristol and nationally.



Source ONS 2014 data

4. Reduce the number of young people not in education, employment or training

Data taken from the ONS report: [Young People Not in Education, Employment or Training \(NEET\): February 2016](#) indicates that the percentage of all young people in the UK who were NEET was 11.8%, up 0.1 percentage points from July to September 2015 and down 1.4 percentage points from a year earlier. Bristol is currently below the national average and on track to achieve its own target for Young People not participating in Education, Employment (with training) and Training (NEET):

Year	Target	Actual
2012-13	6.5%	7.3%
2013-14	6.0%	6.7%
2014-15	6.0%	6.6%
2015-16	6.0%	5.6%

Specialist Services

BYL's specialist services are citywide, and have focus on 6 areas; Sexual Health, Mental Health, Homelessness, Substance Misuse, LGBT Young People (Lesbian, Gay Bisexual And Transgender), Deaf children and young people. They have achieved a number of outcomes for individual children and young people:

Outcomes Apr 2015 – Mar 2016	Achieved
Reducing and preventing substance misuse	277
Reducing the risk of homelessness	163
Improved Mental & Emotional Health	301
Improved Mental & Emotional Health for LGBT young people	132
Healthier relationships	149
Improved confidence and reducing social isolation for deaf young people	113
Total	1,135

Positive Destinations

BYL clients that attend the Local Area Services can also be supported specifically towards achieving positive outcomes for Education, Employment & Training as well as securing work or volunteer placements:

Positive Destinations Apr 2015 – Mar 2016	Achieved
Number of Young People securing Education , Employment, Training, Volunteering or Work Placement	623

Intermediate Outcomes

The BYL commission was heavily influenced by the Young Foundation's 2012 Report "[Framework of Outcomes for Young People](#)". This was based on a review of academic studies on young people's development in Britain and other countries, they identified the following 7 'clusters' of social and emotional capabilities which enable young people to make successful transitions to adulthood and cope with difficulties in their lives:

- Communication
- Confidence and agency
- Planning and problem solving
- Relationships and leadership
- Creativity
- Resilience and determination
- Managing feelings

Bristol used this model to produce its own set of intermediate outcomes and all of the services work with children and young people in order to achieve these personal intermediate outcomes that act as the 'stepping stones' which enable children and young people to go on and have more successful fulfilling lives, the full list of intermediate outcomes is as follows:

- Increased confidence and self esteem
- Improved Communication skills
- Acquired New skills and knowledge
- Made healthier lifestyle choices
- Understood rights and choices available
- Chose not to engage in risky/anti-social or criminal behaviour
- Developed and maintained positive relationships

As a result, this outcome focused approach meant that service specifications were not completely prescriptive on the types of service delivery, but rather services were able to work with children and young people in a more responsive/holistic way. Therefore, a young person 'Making healthier lifestyle choices' could achieve this in a number of ways,

for example, interventions could involve; healthy eating, physical activity, sexual or mental health, to name but a few. This method has also meant that as the outcomes are so personal and varied for each of the clients, BYL does not use these intermediate outcomes as performance indicators for the service. As a result of this there is not an aggregated list of indicators as a measurement of success for clients achieving outcomes these personal outcomes. The current measures for service success are based on the continued engagement of young people and the assessment of quality as identified by the Quality Assurance Team, Young Assessors and Contract Management Team.

This has proved problematic for providing feedback on the impact that the service has had on individual service members. The service needs to be able to demonstrate its impact in a quantifiable way, but should do so in a way that demonstrates the intrinsic value of Youth Work in relation to young people's development.

Virtual Services

Of particular note is the success of Rife magazine which has far exceeded expectations in terms of readership. The Guide does not have a specific service target but on average it attracts 1,600 users per quarter.

Number of Users for Virtual Youth Service Users (Lot 9) during Apr 2015 – Mar 2016:	Target	Actual	Success
Rife (Magazine & Guide)	60,000	108,805	181%
Go Places to Play	33,000	67,078	203%

Number of Sessions during Apr 2015 – Mar 2016:	Total	Page Views	Success*
Rife Magazine	126,341	207,729	82%
Rife Guide	8,997	30,256	168%
Go Places to Play	77,257	153,194	99%

The success is based on number of sessions where there has been more than one page view per session (The industry standard for page views per session is 2).

Financial Reporting and Variance

Ann

Emerging Needs

The following emerging needs have been reported on over the last year:

- Increase in risk of child sexual exploitation leading to waiting lists for the 1:1 support delivered by Barnardos
- Other voluntary sector organisations in the city closing projects leading to a loss of services
- Addressing areas of the city with young people involved in anti-social behaviour (notably Lawrence Weston, Knowle)
- Increasing thresholds in statutory services have meant BYL services are supporting young people with more complex needs
- An increase in 16/17 year olds presenting as homeless

Lessons learnt from Current Contract

Strengths of the Service

Bristol has had a well-resourced youth offer secured for 5 years under the Bristol Youth Links Contract. When other local authorities have cut youth services, Bristol has protected the early intervention, voluntary approach based on young people gaining skills, knowledge and confidence building positive and trusted relationships with workers and peers.

Comparisons show BYL services are reaching targeted young people. Data comparing young people who access Bristol Youth Links services and areas of deprivation, low educational attainment, and young people with Think Family indicators are high. This information, coupled with the earlier section 'successes of the service' shows targeted young people have been successful in achieving individual outcomes, learning new experiences, and going on to positive destinations.

Through the outcomes approach young people have been given the opportunity to participate in services based on need, rather than historical precedence. As a result BYL services are flexible in their approach.

For example, responding to anti-social behaviour in Newquay Road, Knowle, and setting up new groups e.g. Young Carers, as a response to need.

The virtual youth service has been really successful in its delivery. The 3 websites deliver youth led content to attract young people getting involved in debate around political, cultural, and social issues, as well as providing links to support organisations and events calendar. This youth led approach has seen the sites grow from 13,000 users per quarter last year to over 33,000 users in the last quarter of this year.

The specialist services model (homeless prevention, counselling, relationship and sex advice, drug and alcohol support) has been successful in delivering a comprehensive citywide service that is integrated with schools and youth projects. Young people can access advice through group work sessions, workshop outreach and 1:1, depending on their needs.

Providers have successfully implemented a new approach to delivering youth services across Bristol. Services are integrated and there numerous examples of partnership working that has provided added social value by organisations working together meaning children and young people can benefit from other opportunities that are not BYL funded in addition. For example, accessing wider services via the Station, or family services via Bristol Drugs Project.

BYL services have been quality assured and monitored throughout by Commissioners, but also Young Assessors, providing feedback and advice on project progression. This is good evidence of the strength of the service as it is reviewed by the young people it is targeted at and has been commended by OFSTED as a good practice example of young people's involvement in the evaluation of services.

Weaknesses of the Service

There are areas for improvement and evolution, Bristol Youth Links chose an outcomes commissioning model based on soft outcomes. The model in itself is well researched in terms of its impact and ability to achieve soft outcomes, leading to a young person's likelihood that they will achieve a more successful transition into adulthood. However the outcome based commissioning model omitted outputs; therefore contract hasn't been specific enough to communicate to stakeholders what the BYL offer to young people is. In addition the measurement of the soft outcomes has not met the needs of some stakeholders, who want to see impact from the services for certain targeted groups, e.g. Care leavers going from NEET to EET.

The contract and commissioning was seen to be very controversial at the time, with political criticism for the services run in some local communities. Examples of criticism have been about a lack of open access, and the BYL providers not having a workforce who are able to meet the needs of local young people.

There has been some division regarding the 'BYL brand' among organisations and stakeholders. The de-commissioning of the previous VCS grants left VCS organisations with the feeling of 'being left to survive' with no council funding or support. It has taken time for BYL and non BYL organisations in the youth sector to positively work together. The development of 'Our Journey Together: Strategic Priorities for you people in Bristol' has helped organisations work together.

Opportunities

There are a number of opportunities for the re-commissioning of the Bristol Youth Links Services:

- To strengthen the performance framework and have defined pathways with specific reported outcomes (e.g. NEETs)
- To implement a new contract with the lessons learnt from the current contract.
- An opportunity to better engage with VCS, to provide leadership for the sector and use the 'Priorities for young people' document to inform the future approach.
- To embed the FOP / Early Help / Think Family approaches and systems into the new contract.

People Scrutiny Work Programme Items	Neighbourhoods Scrutiny Work Programme Items	Place Scrutiny Work Programme Items	Business Change & Resources Scrutiny Work Programme Items	Overview & Scrutiny Management Board Work Programme Items
September 2016				
Performance monitoring	Annual Report from Director of Public Health Suggested methodology: Report to meeting (People commission invited to attend)	Local Flood Risk Management Strategy Suggested Methodology: report to meeting	Q1 Finance Monitoring for Business Change	Audit Referral re Public Engagement
Risk Register	Sexual Health Re-procurement (People commission invited to attend)	Residents Parking Schemes	Q1 Performance Report for Business Change	Cabinet Referral re the Elimination of the Gender and Race Pay Gap
BCC Adult Social Care Strategic Plan	Mental Health & Neighbourhoods (already agreed by Chair)	Q1 Performance Report	Business Change Directorate Risk Register	BCC International Strategy (Place)
Children Services Improvement Plan Year 2	Risk Register		Quarterly Update re Outcomes of Legal Cases (will be part of performance report) - TBC	Mayor's Response re Cabinet Referral - Budget Timetable and Mayor's Forward Plan
Bristol's Strategy for Children, Young People and Families & Children and Family Partnership work programme (N'ds Commission invited to attend)	NPs positioning briefing (no paper or dem services deadlines) to determine dates and format of further NP scrutiny through the municipal year			Scrutiny Work Programme - standing item
				Mayor's Forward Plan – standing item
				Scrutiny Resolution and Full Council Motion Tracker – standing item
				Protocol for dealing with exempt items
				Delivering the Corporate Plan – Outturn Performance Report for 2015/16
				Performance Indicators – Agreeing the best approach
October 2016				

People Scrutiny Work Programme Items	Neighbourhoods Scrutiny Work Programme Items	Place Scrutiny Work Programme Items	Business Change & Resources Scrutiny Work Programme Items	Overview & Scrutiny Management Board Work Programme Items
The draft Corporate Strategy 2017-2022, Business Plan 2017/18 and Medium Term Financial Plan 2017/18 – 2021/22	The draft Corporate Strategy 2017-2022, Business Plan 2017/18 and Medium Term Financial Plan 2017/18 – 2021/22	The draft Corporate Strategy 2017-2022, Business Plan 2017/18 and Medium Term Financial Plan 2017/18 – 2021/22	The draft Corporate Strategy 2017-2022, Business Plan 2017/18 and Medium Term Financial Plan 2017/18 – 2021/22	
Models of Health and Social Care a) Better Care, b) Three tier model (to be preceded by an informal briefing regarding good practice in involving disabled people in service design and evaluation and co-production).	Budget Analysis for Neighbourhoods	Public Transport Information Strategy	Up-date: - Member's ICT Issues	
Re-commissioning Bristol Youth Links	Playing Pitch Strategy	Resilience Strategy		
Page 12	Pesticide Safe Alliance			
	Young People's Housing Pathway Plan			
November 2016				
The draft Corporate Strategy 2017-2022, Business Plan 2017/18 and Medium Term Financial Plan 2017/18 – 2021/22	Housing Delivery - positioning update paper	Joint Spatial Plan (WoE Joint Scrutiny)	Potential Business Change & Resources Budget (TBC)	Budget Scrutiny Medium Term Financial Plan
Recommendations of the Adult Safeguarding Board		Joint Transport Study (WoE Joint Scrutiny)	In-depth Review: Bristol Workplace Programme (BWP)	Mayor's Forward Plan
Corporate Parenting Panel Annual report		Up-date on previous Transport Inquiry Day Recommendations		Scrutiny Resolution and Full Council Action Tracker
Annual Safeguarding Children's Report		MetroBus (WoE Joint Scrutiny) TBC		Public Forum and Scrutiny Meetings to consider the policy towards allowing questions/statements that don't relate to matters on the relevant agenda - See other public engagement items (public engagement generally)

People Scrutiny Work Programme Items	Neighbourhoods Scrutiny Work Programme Items	Place Scrutiny Work Programme Items	Business Change & Resources Scrutiny Work Programme Items	Overview & Scrutiny Management Board Work Programme Items
Bristol as City of Sanctuary and Supporting refugees and asylum seekers, including unaccompanied minors / care leavers		Supported Bus Services		Scrutiny Work Programme - to approve the outcomes from the workshop
Home Care update				Position Paper - Mayoral Referral - Political participation generally and 2020 - plan for the 2020, inc review of previous elections (administration), increase registration, political literacy, postal votes and e-voting (Potential Select Committee)
Commissioning approach				Position Paper - Mayoral Referral - Devolution Deals - what does BCC want from deals 2, 3, 4 / Input from partners, neighbours and other places that have completed deals / Scrutiny to contribute to engaging and shaping (Potential working group)
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 122</p> <p>23rd Nov - Meeting in common with South Gloucestershire Health Scrutiny Committee to receive an update on the University Hospitals Bristol response to the Verita Independent Report.</p>				
December 2016				
<p>INQUIRY DAY School places and admissions, to include information on exclusions and the Integrated Education and Capital Strategy (All Councillors invited to attend)</p>	Performance Information - Q2	Q2 Performance Monitoring	Q2 Finance Monitoring for Business Change	Mayor's Forward Plan

People Scrutiny Work Programme Items	Neighbourhoods Scrutiny Work Programme Items	Place Scrutiny Work Programme Items	Business Change & Resources Scrutiny Work Programme Items	Overview & Scrutiny Management Board Work Programme Items
	Finance Update	Directorate Risk Register	Q2 Performance Report for Business Change	Scrutiny Resolution and Full Council Action Tracker
Additional December meeting (date to be confirmed): Meeting in coming - Bristol, North Somerset and South Gloucestershire Sustainability and Transformation Plan (STP) (Neighbourhoods Scrutiny Councillors invited to attend)	Review of Parks - positioning statement	Revenue Generation and Asset Sales	Quarterly Update re Outcomes of Legal Cases (will be part of performance report)	Future of Performance Reporting
Page 123	Supermarkets dealing with waste - update from Core Cities meeting in October	BCC's strategic principles for management of its investment property (BC invited to attend)	Debt Collection – what is/isn't being collected effectively & current policies <i>Suggested Methodology: TBC</i>	Process for Dealing with Exempt Material
		Community Buildings (N'ds invited to attend)		Budget Scrutiny
				Companies' Business Plans (to include exempt information)
				Corporate Plan
January 2017				
Performance monitoring		Place Budget Scrutiny	Change Programme <i>Suggested Methodology: TBC</i>	Scrutiny Resolution and Full Council Action Tracker
Annual Education Performance – All Key Stages		North Fringe and Cribbs Patchway New Neighbourhood	ICT Projects	Quarterly Financial Monitoring Reports
Oversight of commissioning / monitoring of contracts / procurement process (tax avoidance) - Joint with Business Change and Resource Committee		MetroWest (WoE Joint Scrutiny)	Channel Shift - how to provide quality services for customers	Elimination of the gender and race pay gap, ensuring everyone is paid equally
Children Services Improvement Plan Year 2			Benefits Realisation - business case and review of performance (link with Change Programme	Equalities Action Plan

People Scrutiny Work Programme Items	Neighbourhoods Scrutiny Work Programme Items	Place Scrutiny Work Programme Items	Business Change & Resources Scrutiny Work Programme Items	Overview & Scrutiny Management Board Work Programme Items
			paper)	
			ICT Strategy - performance, efficiencies cost overruns, technology etc.	Green Capital - maintaining the momentum – presentation and discussion
			Review of Agile Working (Bristol Workplace) - costs, provision of services and impact on staff (subject to ensuring no duplication with HR Committee etc.)	Mayoral Referral - Political participation generally and 2020 (see above) – to consider the draft Terms of Reference
February 2017				
Meeting in common with South Gloucestershire Health Scrutiny Committee to receive an update on the University Hospitals Bristol response to the Independent Review of Children's Cardiac Services in Bristol and a Review of pre-operative, perioperative and postoperative care in cardiac surgical services.	Review of the Housing Revenue Account Business Plan	Air Quality <i>Suggested Methodology:</i> report to meeting (N'ds invited to attend)	Legal Services – business model, best practice and next steps <i>Suggested Methodology: TBC</i>	Mayor's Forward Plan
		Bristol Transport Plan/City Centre Movement Strategy		Scrutiny Resolution and Full Council Action Tracker
		Cultural Strategy - Plus up-date on the Dec 15 Culture Inquiry Day Recommendations		Annual Performance Report
				Arena Update (WoE joint scrutiny also looking at the Arena)
				Mayoral Referral - Brexit and the City International Strategy - Scrutiny are asked to consider a City strategy: bringing together stakeholders such as the Police,

People Scrutiny Work Programme Items	Neighbourhoods Scrutiny Work Programme Items	Place Scrutiny Work Programme Items	Business Change & Resources Scrutiny Work Programme Items	Overview & Scrutiny Management Board Work Programme Items
				chamber of commerce, vol sector (migrants, refugees) etc.
March 2017				
Performance monitoring	Performance Information - Q3	Performance Monitoring	Q3 Finance Monitoring for Business Change	Mayor's Forward Plan
Risk Register	Risk Register	Energy Services	Q3 Performance Report for Business Change	Scrutiny Resolution and Full Council Action Tracker
Health and Wellbeing Board work programme – joint with Neighbourhoods	Finance Update	Climate Change and Energy Security Framework	Business Change Directorate Risk Register	
Mental Health themed updates including a) Mental health working group action plan b) Update following Mental Health Summit, c) Update following Freedom of Mind festival (Young People's Mental Health), d) Provision of mental health services (including provision of beds and maternal beds), e) The use of police custody as a place of safety (Neighbourhoods Scrutiny Councillors invited to attend).		Warm Up Bristol	Quarterly Update re Outcomes of Legal Cases (will be part of performance report)	
April 2017				
Health Providers - Quality Account reports (exploration of joint working with South Gloucestershire Council)	Review of Housing Lettings Policy <i>Suggested methodology:</i> Select Committee	Joint Spatial Plan <i>Suggested methodology:</i> report to meeting (WoE joint scrutiny)		
		Joint Transport Study <i>Suggested methodology:</i> report to meeting (WoE joint scrutiny)		
		Colston Hall		
May 2017				
Health themed meeting - to include information on waiting times (<i>could merge with April</i>)		Visit to the Bottle Yard Studios and Filwood Green Business Park		

People Scrutiny Work Programme Items	Neighbourhoods Scrutiny Work Programme Items	Place Scrutiny Work Programme Items	Business Change & Resources Scrutiny Work Programme Items	Overview & Scrutiny Management Board Work Programme Items
<i>meeting).</i>				
June 2017				
Youth Links re-commissioning update	Performance Information - Q4			
Children Services Improvement Plan Year 2	Risk Register			
	Finance Update			
July 2017				
Education themed meeting				
Update on the Employment and Skills strategy (to include information on work experience)				
Learning City Board Work programme				
SEND responsibilities, SEND reforms and High Needs funding - the impact on pupils and their learning				
Alternative Learning update report (including information on exclusions)				
Items to be scheduled 2017/18 onwards				
Youth Offending Team update (to include information about CYP in Gangs)	Council Tax Reduction Scheme	Cultural Strategy		
	Information, Advice and Guidance Review			
	Libraries			
	Voluntary Community Sector			
	Provisional - TBC by Strategic Director - Briefing on Information, Advice and Guidance Review			