

Overview and Scrutiny Management Board Agenda



Date: Thursday, 3 November 2016

Time: 10.00 am

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

Distribution:

Councillors: Charlie Bolton, Nicola Bowden-Jones, Tom Brook, Jude English, Geoff Gollop, Gill Kirk, Brenda Massey, Olly Mead, Graham Morris, Anthony Negus and Steve Pearce

Copies to: Stephen Hughes (Interim Chief Executive), Anna Klonowski (Interim Strategic Director - Business Change), John Readman (Strategic Director - People), Alison Comley (Strategic Director - Neighbourhoods), Barra Mac Ruairi (Strategic Director - Place), Shahzia Daya (Interim Service Director - Legal and Democratic Services), Annabel Scholes (Interim Service Director Finance), Cathy Mullins (Interim Service Director Policy, Strategy and Communications), Patricia Greer, Andrea Dell, Lucy Fleming (Scrutiny Co-ordinator), Allison Taylor (Democratic Services Officer) and Steve Gregory (Democratic Services Officer)

Issued by: Allison Taylor, Democratic Services

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

Tel: 0117 92 22237

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

Date: Wednesday, 26 October 2016



Agenda

1. Welcome, Introductions and Safety Information

2. Apologies for absence.

3. Declarations of Interest

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

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

4. Minutes of the previous meeting.

(Pages 5 - 11)

5. Action Sheet of previous meeting.

To note the content.

(Page 12)

6. Chair's Business

To note any announcements from the Chair

7. Public Forum

Up to 30 minutes is allowed for this item

Any member of the public or Councillor may participate in Public Forum. The detailed arrangements for so doing are set out in the Public Information Sheet at the back of this agenda. Public Forum items should be emailed to 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 pm on **28 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 **2 November 2016**.

8. The draft Corporate Strategy 2017-2022, Business Plan 2017/18 and Medium Term Financial Plan 2017/18 - 2021/22 **10.15 am**

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

(Pages 13 - 140)

9. Mayor's Forward Plan

11.55 am

The report provides the October 2016 version of the Mayor’s Forward Plan. The November 2016 report will be circulated as an addendum if published prior to the Overview and Scrutiny Management Board meeting.

(Pages 141 - 159)

10. Scrutiny Work Programme 2016/17

12.05 pm

The Overview and Scrutiny Management Board (OSMB) are asked to note the Scrutiny work programme (appendix A) which was unanimously agreed at the workshop on the 9th September 2016 and the summary of amendments (Appendix B)

(Pages 160 - 168)

11. Engagement and Democracy

12.15 pm

The Overview and Scrutiny Management Board (OSMB) have agreed to look at ways to improve public engagement in democracy as set out in the work programme adopted 9th September 2015. This will be a significant work stream for OSMB focussed on increasing voter turnout at the 2020 election, as well as public engagement generally with the City Council democratic processes.

(Pages 169 - 171)

12. Preparing for Future Devolution Deals

12.25 pm

The four councils for the West of England area signed a devolution deal with government which was formally announced by the Chancellor in the Budget on 16th March 2016. At its council meeting in June, North Somerset Council decided

(Pages 172 - 175)



not to proceed with the deal but the three remaining councils wish to proceed with the Order making process. The benefits of the deal were set out in the Deal Agreement, as presented to Full Council on 29th June 2016, and are in essence that the Mayoral Combined Authority will receive devolved powers and additional funding from government, which will benefit the three council areas.

13. Scrutiny Resolution and Full Council Motion Tracker

12.35 pm

The tracker has been created at the request of the Overview and Scrutiny Management Board (OSMB) to provide a summary of Scrutiny resolutions and Full Council motions, and progress to date. It is complimentary to the Scrutiny Commission actions sheets produced by Democratic Services for each meeting, which record actions and tasks in detail.

(Pages 176 - 188)

14. Date of Next Meeting.

8 December 2016 at 1.30pm.



Bristol City Council

Minutes of the Overview and Scrutiny Management Board

8 September 2016 at 6.00 pm



Members Present:-

Councillors: Charlie Bolton, Nicola Bowden-Jones, Tom Brook, Jude English, Geoff Gollop, John Goulandris (for Graham Morris), Gill Kirk, Brenda Massey, Olly Mead, Gary Hopkins (for Anthony Negus) and Nicola Beech (for Steve Pearce)

Officers in Attendance:-

Stephen Hughes, Interim Chief Executive, Annabel Scholes, Interim Service Director, Finance & Business Change, Nancy Rollason, Service Manager Legal, Andrea Dell, Service Manager, Policy, Research and Scrutiny, Lucy Fleming, Scrutiny Co-ordinator, Allison Taylor, Democratic Services

1. Welcome, Introductions and Safety Information

The emergency evacuation procedure was noted. The Chair welcomed Stephen Hughes – the Interim Chief Executive and Annabel Scholes – the Interim Service Director – Finance and Business Change to the meeting.

2. Apologies for absence.

These were received from Councillors Negus, Morris and Pearce.

3. Declarations of Interest

There were no declarations of interest.

4.

a) Minutes of Meeting held on 15 June 2016 and reconvened on 27 June 2016

Approved as a correct record.

b) Action Sheet of 15 June 2016

Actions carried out were noted.



c) Minutes of Extraordinary Meeting held on 24 August 2016

These were approved as a correct record.

5. Chair's Business.

None.

6. Public Forum

The Board were circulated a response to a Question submitted by Sid Ryan. There were no supplementary questions. The Chair acknowledged the issues raised in the submission and that there were practical challenges to resolving them and this would be a key issue for the future.

Resolved - That the Public Forum submission be noted.

7. Bristol City Council International Strategy.

The European and International Service Manager introduced the report. The following points arose from discussion:-

- The implementation plan would be shared with partners although there was an issue regarding publishing the named cities when Bristol was still working with cities that were not named in the plan;
- There was so specific timeline and it was hoped to build on existing links and focus on the strategy;
- The strategy focussed on international communities in Bristol as well as abroad. It was less specific than a change of legislation or in policy. It was hoped that activities based on local cohesion would add greater benefits. One of the outcomes was growing global citizens which was a means of sowing the seed within wards and communities in Bristol that whatever race people were, they were citizens of the world and not just Bristol;
- The Chair referred to twinning and felt it was important to build on connections such as Tbilisi and Georgia even if there was not a massive financial benefit. He added that Bristol had sent representatives to trade delegations to Tbilisi but Bristol did not have the resources to reciprocate. If resourced such international relationships gave good returns. He was informed that the implementation plan referred to twinning though this could perhaps be more strongly conveyed in the strategy. It was hoped to raise the profile of Bristol as a low carbon, sustainable city;



- A Councillor expressed concern that the strategy did not have a clear focus on what Bristol did best. There was a need to build on things already in place such as sustainable technologies developed thus making money for the good of the City;
- Regarding Brexit, a citywide cross-sector group was formed after the referendum to deal with the immediate priorities of racial tension and hate crime. There had subsequently been uncertainty from the Government regarding next steps so the group was feeding into the Core Cities Group and awaiting direction;
- A Councillor asked that the Key Performance Indicators be narrowed down to firm strategic outcomes.

Resolved –

- 1. That the comments of OSMB regarding the strategy and implementation plan be noted;**
- 2. That the report progress through the Decision Pathway.**

8. Delivering the Corporate Plan - Outturn Performance Report for 2015/16.

The Service Manager – Performance, Information and Intelligence introduced the report. There were 48 measures looking at performance at strategic outcome level. 44% were above target, 39% were below target and 5% were significantly below target. 61% of the PI's had improved compared to the same period 2014/15. Affordable Housing and percentage of 17 – 21 year old care leavers not in employment, education or training have been noted as indicators well below target and these were being addressed with an Action Plan.

The Board commented as follows:-

- Public Health outcomes had worsened mainly due to inequalities between the richest and poorest;
- BCP005A and 5B – direct payments. A great deal of work had been done on this and it was a good outcome;
- BCP183 - Overall satisfaction with Council Services. It was noted that residents often came to their local Councillor with their frustration when trying to get assistance with the Council;
- BCP124 – reduce the number of CO2 emissions in Bristol. It was unclear if this below target was a one off trend, although it was worse than a year ago;
- A Councillor asked how this information could inform the Board so that job losses did not happen in areas where improvements were needed and was informed that the performance framework would be based on the new priorities where outcomes would be linked to activity and finance.

Resolved – That the Performance Outturn for the final quarter 2014/15 be noted.



9. Performance Reporting Framework 2016 onwards.

The Service Manager – Performance, Information and Intelligence introduced the report. The development of the Corporate Plan was underway. The new administration required new performance reporting arrangements reflecting their priorities and governance arrangements. There needed to be an appropriate balance between cost and performance rather than simply a drive for performance.

The Chair observed that there were too many key performance targets and efforts were made to improve them but it was possible to lose sight of what was being achieved. It was important to have enough indicators so that the direction of travel was clear. The financial parameters were more important than ever and OSMB and the Executive needed to ask if we could continue to afford to deliver some of the targets.

Resolved – That the report be noted.

10. Quarter 1 Finance Report.

The Interim Chief Executive and Interim Finance and Business Change Service Director were in attendance to respond to questions.

The following comments arose:-

- A Councillor expressed surprise that an organisation the size of the City Council did not have the financial controls in place to immediately see such a huge deficit. He believed that somebody must have known and should have informed members sooner. The Interim Chief Executive replied that a review was underway to properly understand what happened. There was an awareness that the budget was off track but the full extent was not clear as the Change Programme had been difficult to estimate and there was a risk element. Efforts had been made to bring the budget back on track. He now intended to put in place a greater degree of openness at Cabinet and Scrutiny meetings. The outturn report was not accurate to the last degree bit was a forecast if action was not taken;
- A Councillor had asked a question at Cabinet regarding the spending pressures in social care and was informed that this amounted to £9.5m. He noted that this was a broad estimate and not based on individual properties but therefore asked how the shortfall could be estimated if the individual elements were not known. He was informed that assumptions had been made at the outset but not on individual properties;
- A Councillor asked whether there was enough skills with outsourced services to properly monitor contracts and was informed that this Council had not outsourced as much as other council's but there were significant contracts. The Chair noted that the monitoring of contracts was a possible Work Programme item. He reported that until now the Business Change and Resources Scrutiny Commission had monitored the budget process. It had now been decided that it was as the issues were primarily business change, OSMB should lead on scrutinising the budget;



- A Councillor expressed his frustration with the budget process. he suggested that Interim Senior Officers were not helpful when controlling the Council's budget and looked forward to more longer term stability;
- A Councillor expressed surprise that it was not possible to set a budget for housing need and stock when there were statistics to assist with that. She also referred to the proposed closing of the M Shed and museum on Mondays would save £2m and asked how it was possible to measure some and areas and not others. In response, the Board heard that homelessness was a demand-led service which made it difficult to set a budget whereas museums were not. Homelessness was not just about social housing but also temporary accommodation where the costs were higher and B&Bs were higher still. These costs were volatile and very difficult to manage daily;
- A Councillor stated that it was important to ensure Commissioned Services were controlled and value for money secured as well as maintaining social value. She also suggested that consideration should be given to dropping the hire price of the M Shed which might lead to increased use and more revenue;
- A Councillor expressed concern at the chaos that could be caused by the very quick job losses across the Council and asked whether this could be managed without the degradation of services. The Interim Chief Executive emphasised the seriousness of the situation. There was not time for a long term plan, the Council had to act now so that the situation could be turned around in year and the Council secure a sustainable budget in the future. He did not believe there would be a degradation of services as there would be risk assessments and flexibility with resources;
- A Councillor expressed surprise that it was possible to spend so much without noticing and was concerned that the urgency to make savings might cause more damage in the long run. She noted there was a lag in the Change Programme and asked whether anything else would be delivered and was informed that consideration would be given to what could still be delivered;
- Noting that the Change Programme was the biggest overspend, an in depth review of specific items not realised would take place;
- The Council was quite successful with income generation but was open to suggestion for other opportunities, although this had to be measured alongside the costs of generating that income.

Resolved – that the Q1 Finance Report be noted.

11. Audit Referral - Public Engagement at meetings.

The Board made the following comments:-

- The Chair remarked that it was a challenge to think of whether Work Programme items were relevant or of interest to the public;
- This issue would be considered at the Constitutional Working Group. It was noted that 30 mins of Public Forum on meeting agendas aimed to engage the public but perhaps it was necessary to reconsider its aims;



- A Councillor referred to the open event held for the Housing Big Conversation which had been successful and suggested that this could perhaps be copied for scrutiny items. Of course, this would come at a cost;
- A Councillor observed that the public would be engaged if the subject was of interest and made a difference. There was engagement at Full Council as this was a public stage. He suggested that OSMB should react when issues arose and take place in different venues. A Councillor replied that cabinet had met in different locations but the location never satisfied everyone;
- A Councillor referred to comments from the Public Forum statement regarding 'turgid reports' and asked if reports should be more user-friendly;
- The use of social marketing to promote the meetings was suggested;
- The Chair suggested that members and the Public Forum submit any further ideas to the Scrutiny Co-ordinator for a report to come before the Board at a later date.

Resolved - That the comments be noted and a report be considered by OSMB at a later date.

12. Cabinet Referral - Elimination of the Gender and Race Pay Gap.

The Human Resources Committee were leading on this matter and this report was before the Board was a watching brief.

Resolved – That the Board notes the update on the work taking place to review gender and race inequalities.

13. Mayor's Response regarding Cabinet Referral – Budget Timetable and Mayor's Forward Plan.

The Chair noted that the Forward Plan was not currently fully populated. It was important to have a Plan so that decisions were capable of being scrutinised and not simply pre-decision scrutiny.

Resolved – That the report be noted.

14. Scrutiny Shadow Work Programme 2016/17.

The Chair reported that this was for the Board to note as Scrutiny Workshop would define the final Work Programme for 2016/17.

Resolved – That the report be noted.

15. Mayor's Forward Plan.

The Scrutiny Co-ordinator reported that this was the latest edition at the time of publication and in the future an update would be issued should a new Plan be published at the time the Board met.



Resolved – that the Board notes the current Forward Plan.

16. Protocol for dealing with exempt items.

The Chair confirmed that he wished the Monitoring Officer to develop a protocol that worked as there had been recent instances of wholesale exempt reports when not all of the material warranted that approach. The Interim Chief Executive made clear that the objective was that as much information as possible went into the public domain. A Councillor added that it was vital that any protocol had the ability to challenge the decision to make information exempt in order to see that the decision was robust. The Chair accepted this was a valid element of the protocol.

Resolved – that the Board notes that a review of procedures relating to exempt/confidential material would be conducted and a report be brought back to the Board later in the municipal year.

17. Scrutiny Resolution and Full Council Motion Tracker.

It was noted that this was a Standing item brought before the Board. There were no comments.

Resolved – that the Board notes the Scrutiny Resolution and Full Council Motion Tracker.

18. Date of Next Meeting.

It was noted that an Extraordinary OSMB would take place on 3 November 2016. The next scheduled OSMB was 9 February 2016.

Meeting ended at 8.15 pm

CHAIR _____





Agenda Item	Title of Report/ Description	Action and Deadline	Responsible officer	Action taken
8	Delivering Corporate Plan	Send report and minutes of health inequalities report considered by OSMB in Sept 15 to Cllr Bowden-Jones	Allison Taylor	Completed
11 Page 12	Public Engagement at meetings	Members asked to submit suggestions regarding improving engagement to Scrutiny Co-ordinator for report back	Lucy Fleming	None received to date
		Publicise meetings on Council's Facebook Page – to investigate	Lucy Fleming	Cllr Gollop, OSM Chair, has met with the Public Relations Manager to discuss the strategy for publicity around scrutiny. Social media and the press will both be used more effectively going forward.
15	Forward Plan	To add addendum of most recent Plan at time of meeting.	Lucy Fleming	Noted

Overview and Scrutiny Management Board Meeting date - 3 November 2016 Publication date – 26 October 2016



Report of: Anna Klonowski, Interim Strategic Director - Business Change

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

Ward: City Wide

Officer Presenting Report: Anna Klonowski, Interim Strategic Director – Business Change

Contact Telephone Number: 0117 357 4451

Recommendation

To consider and comment on the draft Corporate Strategy 2017-2022, Business Plan 2017/18 and Medium Term Financial Plan 2017/18 – 2021/22, including the draft financial and saving proposals contained within it.

Summary

Bristol City Council launched its draft five-year Corporate Strategy and Medium Term Financial Plan, along with a draft one-year 2017/18 Business Plan on 13th October 2016. Each Scrutiny Commission will consider their relevant Business Plan sections 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 launched a consultation on all of the documents on the 13th October 2016. This will last for 12 weeks, closing on Monday 2nd January 2017.

Next Steps

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

Financial Implications

1. There will be financial implications for the council and these 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 – The draft Corporate Strategy 2017-2022, Business Plan 2017/18 and Medium Term Financial Plan 2017/18 – 2021/22

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers: None.

Corporate Strategy

2017–2022

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Executive Summary

Bristol is a successful city, but its public sector faces extremely hard times. With a rapidly growing population, it is experiencing an increasing demand for services including social care, transport and education. This is made more difficult by previous and continuing reductions in government funding, leaving us with an anticipated budget gap of around £80 million over the next five years.

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

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

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

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

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

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

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

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

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

About Bristol

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

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

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

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

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

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

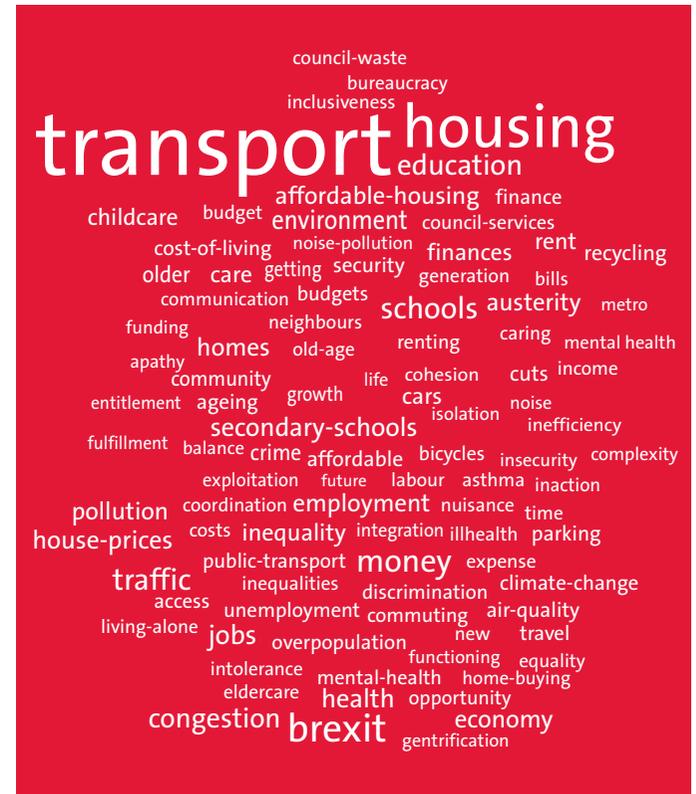


Figure 1: Word Cloud of responses to ‘biggest challenge facing you and your family in Bristol’

Our future – Bristol and its council in 2022

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

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

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

Our vision is for Bristol to be a city:

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

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

- Bold
- Caring
- Enabling
- Gracious
- Trustworthy

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

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

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

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

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

Reaching the future – setting our strategic direction

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

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

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

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

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

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

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

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

This is illustrated in the diagram below.

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

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

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

Reaching the future – our strengths and opportunities

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

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

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

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

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

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

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

About our budget for 2017/18 – 2021/22

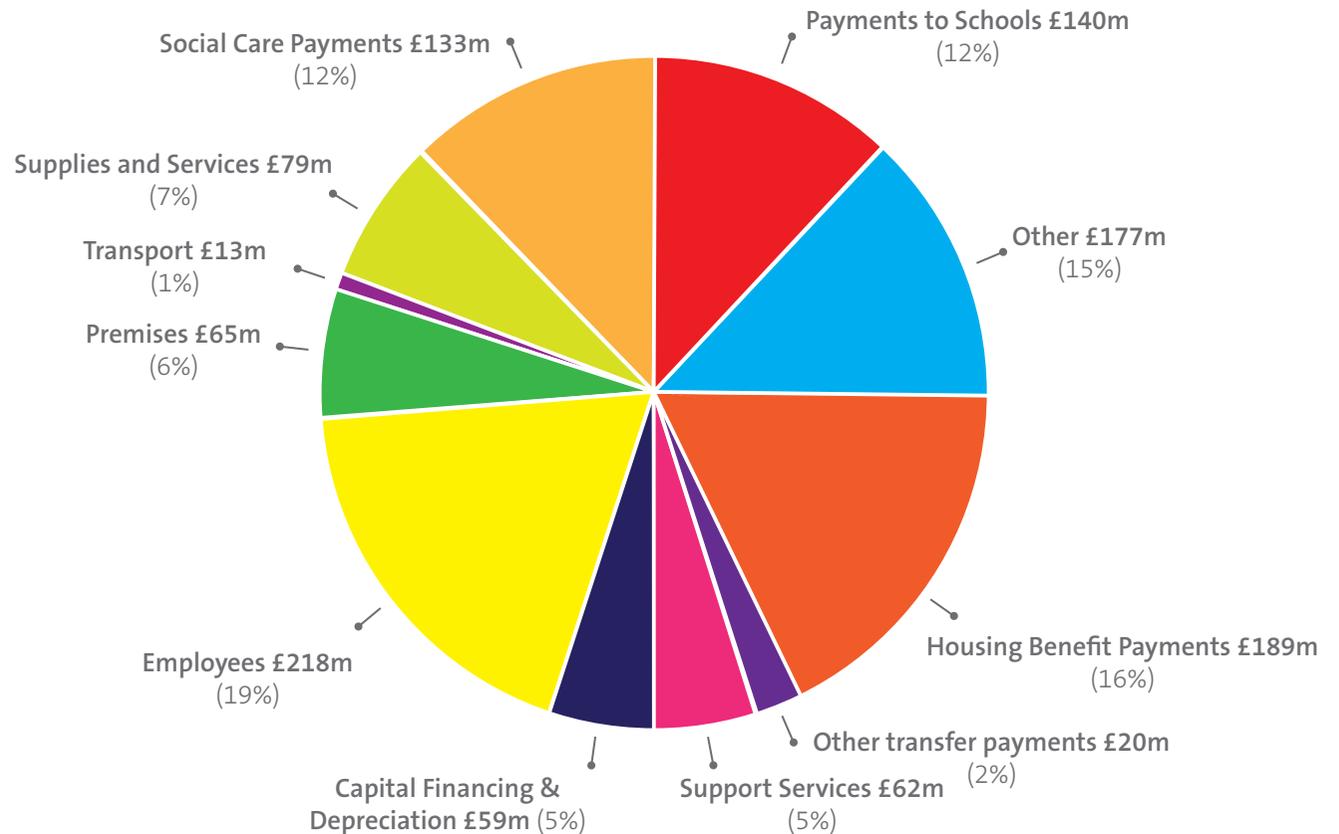
Our budget is large and complex, affected by many factors. At its heart the budget is about the real day-to-day services we provide.

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

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

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

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

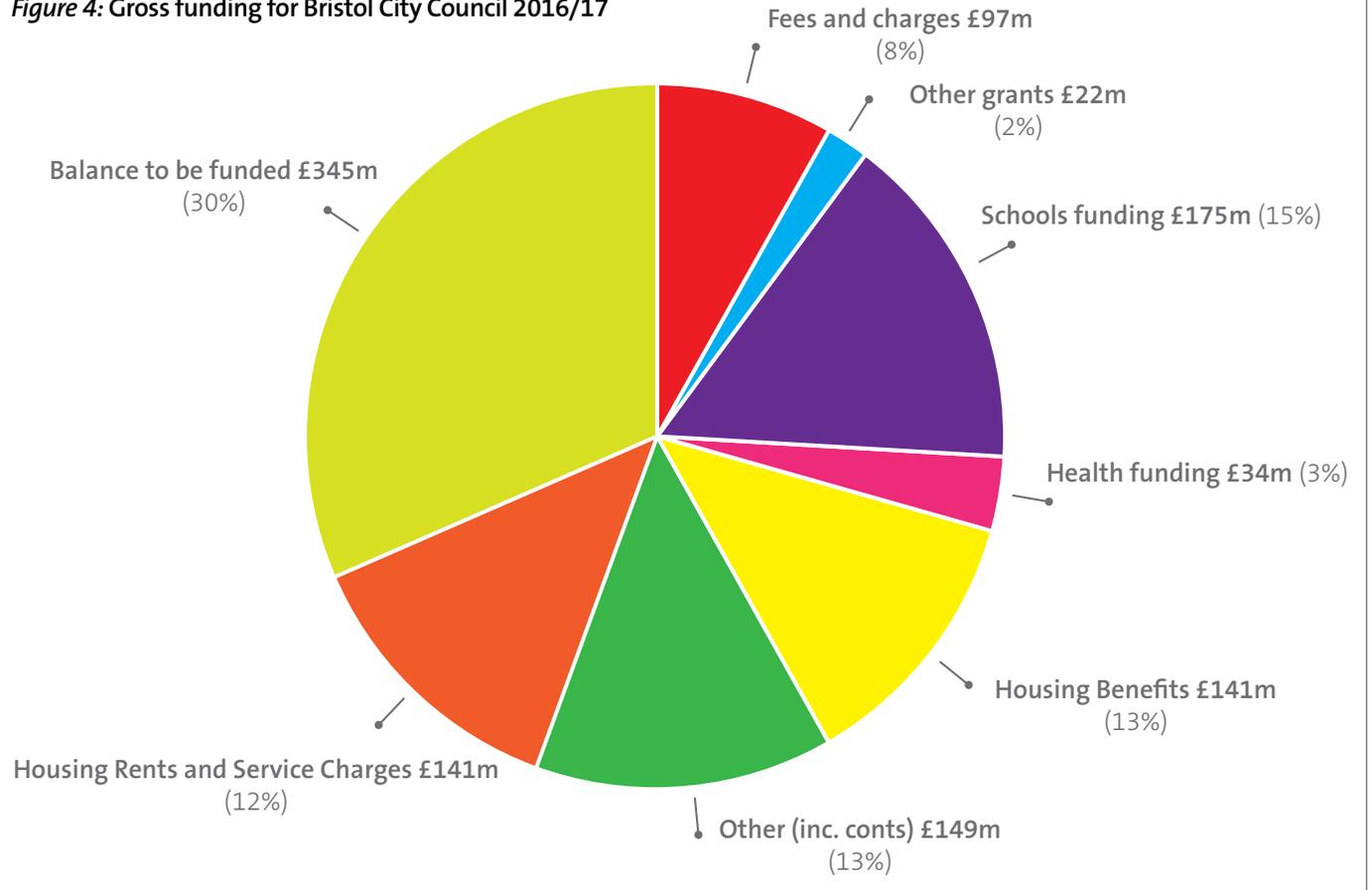


This is our Gross budget, basically all of our funding before we take into account parts of it which are already spoken for and can only be used in certain ways – such as grants for schools and public health.

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

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

Figure 4: Gross funding for Bristol City Council 2016/17

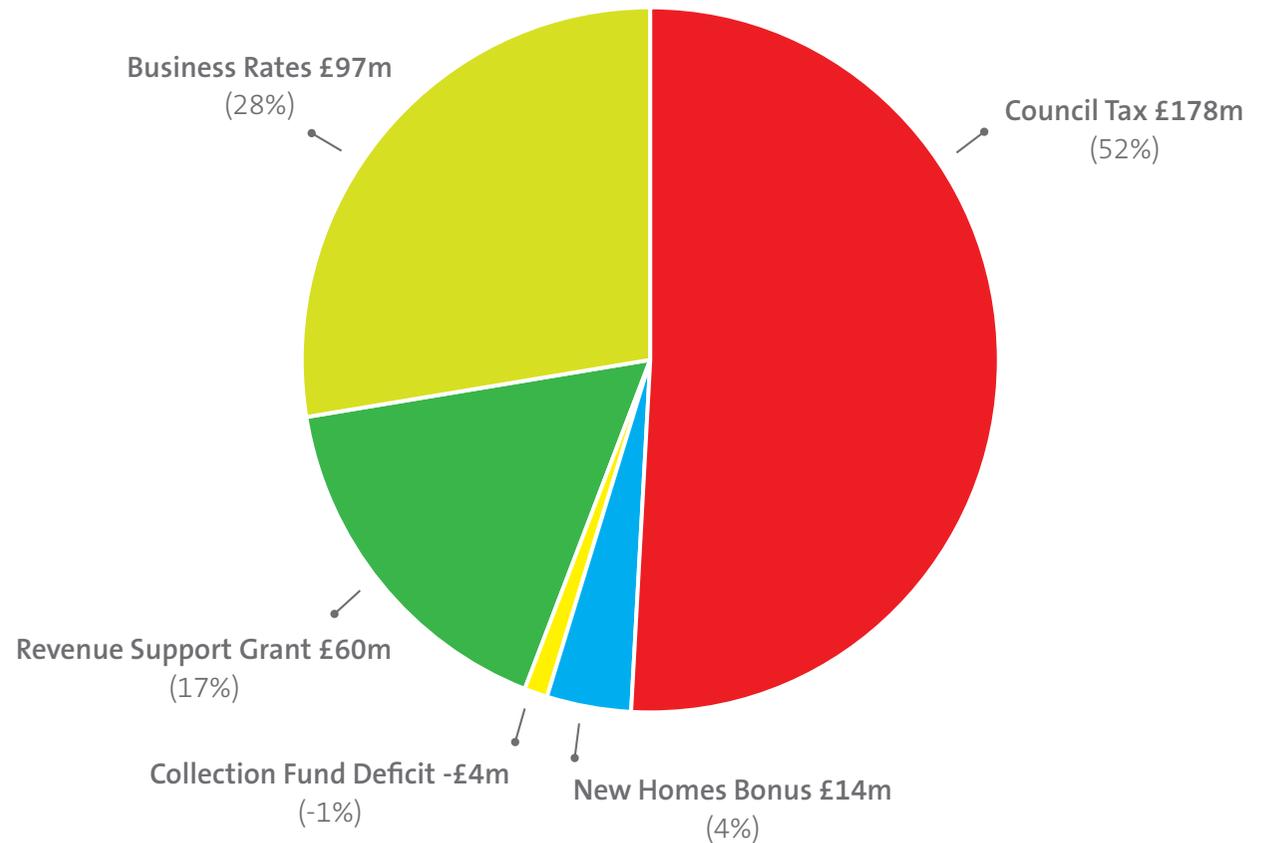


A balance of £345m is the amount that the council receives via five key sources as shown in the pie chart (Figure 6, right). This is known as the net budget.

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

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

Figure 5: How the Net Budget is funded



Reaching the future – our challenges

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

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

- The Brexit decision has a potential impact on a number of local government and public sector services and how they will operate in future. Many of the existing targets around waste prevention and reduction, for example, are derived from the EU. Services that may have relied on the free movement of labour in the EU single market for staff will also be impacted. Some local services/organisations (including Local Enterprise Partnerships (LEPs) and Combined Authorities) may lose some EU funding and will need to consider how it is replaced. Bristol City Council received £22m of EU funding from 2005–2015. The city's two universities receive over £20m a year from EU sources and the European Investment Bank has enabled innovative projects such as Bristol Energy, our local energy production and distribution company. The terms of the UK's exit from the European Union have yet to be determined and we do not know at this time which existing EU laws or funding streams will be kept in a post Brexit UK.
- We have to reduce our support services (often known as the 'back office') dramatically and quickly whilst also working in a time of great change – looking at value for money measurement, return on investment and keeping pace with the need for new technology to improve the way we work.
- When we make changes we need to be sure we reap the full benefits, for example moving things online whilst keeping other forms of contact can, in some cases, simply increase demand.
- Our ability to plan for the long term is difficult beyond 2020 due to the Government's proposals to change the way in which local government is funded.

Reaching the future – our financial challenges and the solutions

Why is there a budget gap?

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

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

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

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

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

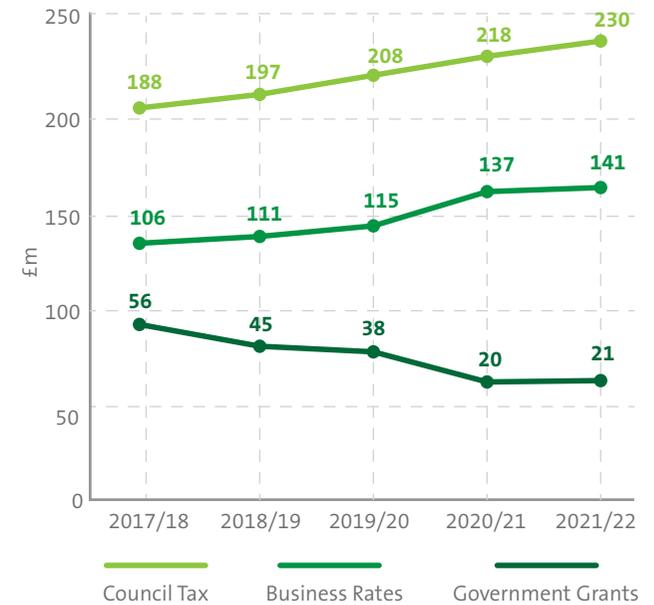


Figure 6: Indicative Income Streams

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

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

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

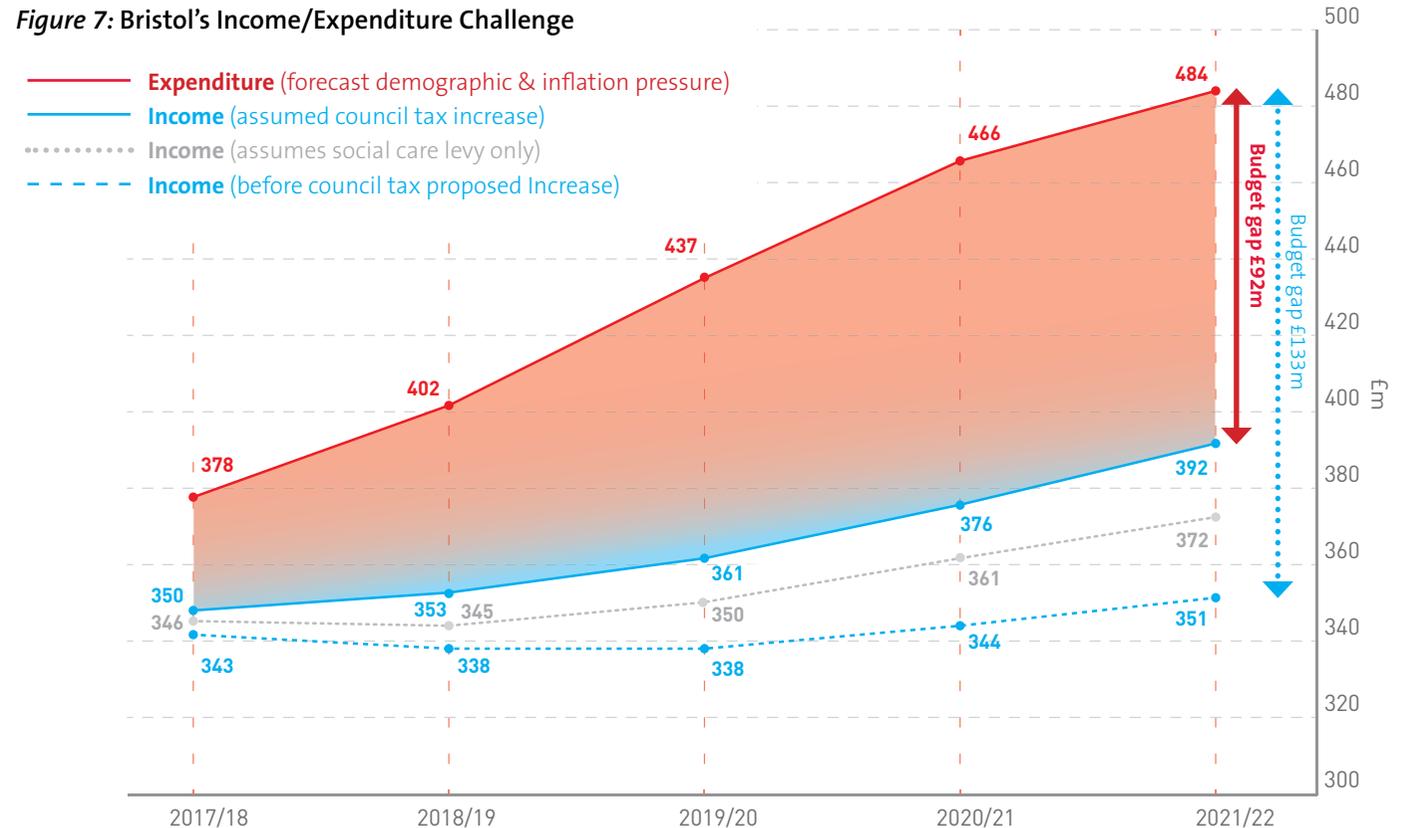
We will continue to pursue efficiency savings but having taken £170m already the opportunities available to us are more limited and are likely to take longer to deliver and require more investment. But we absolutely cannot balance the books without making some fundamental cuts and bold choices which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

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

This diagram shows the increased demand for our services (*red line*) and the money which will be available (*blue line*). As you can see, our working assumption is that we will have a budget gap of around £92m by March 2022, which is about a quarter of our current net revenue budget.

It shows how the gap between the income we receive and expenditure forecasts grows larger over time. In this context we need to rethink the delivery of our services to meet the forecast gap.

Figure 7: Bristol's Income/Expenditure Challenge



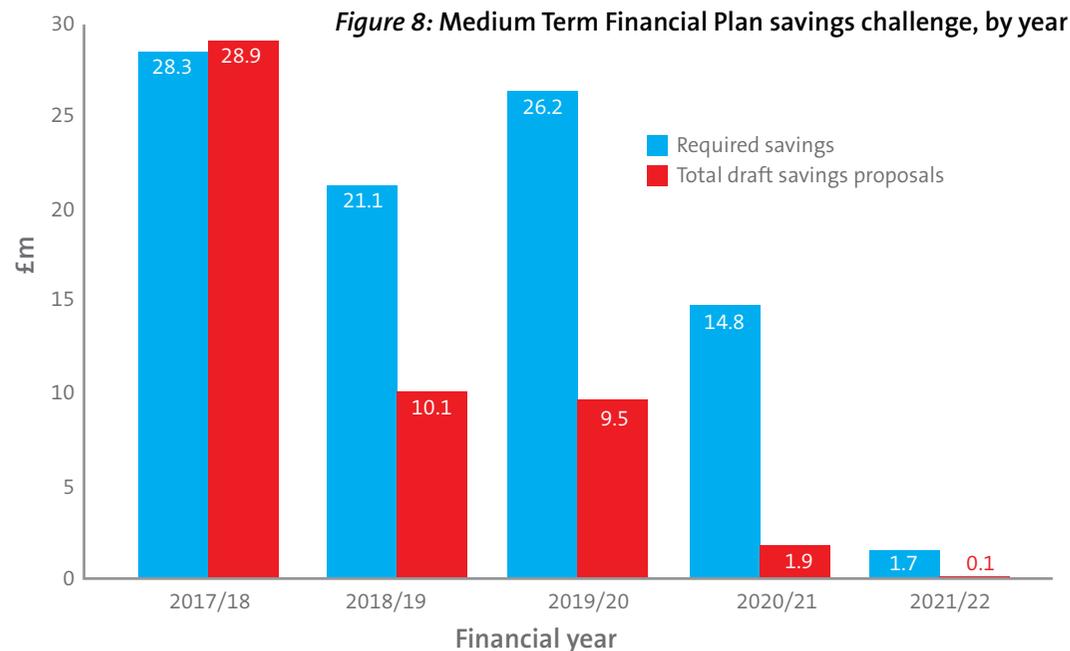
Medium Term Financial Plan

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

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

Bristol needs a well-run council which:

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



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

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

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

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

The Issue	Bold Ideas
<h2>Overarching</h2>	
<p>Bristol is a city of contrasts and there are persistent economic, health, and educational inequalities between different parts of the city. We want to ensure that everyone benefits from Bristol’s success</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 31</p>	<p>The council will lead by example in building a fairer city by:</p> <ul style="list-style-type: none"> ● Adding ‘Social Value’ to all the contracts it awards, for example by requiring contractors to provide a quality work experience placement for a young person ● Increase fairness in our employment practices and contracts ● Working through the Mayor’s Women’s Commission and Manifesto Leadership Group to develop a change programme to eliminate the gender, social deprivation and race pay gap ● Encourage private landlords to endorse and adopt the ACORN Ethical Letting Charter <p>Through the auspices of the City Office we will:</p> <ul style="list-style-type: none"> ● Establish a partnership with business that will encourage all Bristol businesses to pay their employees the Living Wage ● We will encourage organisations in the city not to use zero hours contracts
<h2>Our Homes</h2>	
<p>We have a chronic shortage of housing and increased homelessness. In addition to addressing an urgent need for more homes in the city, new housing contributes to economic growth, and can help increase the amount of council tax available to cover key services</p>	<p>We are planning a business case for a new local housing company owned by the council, which will be another way of building new homes.</p> <p>We’ll focus on preventing street homelessness in a new way – by involving multiple agencies and groups in a joint approach.</p> <p>There’s always a tension between the need for homes and keeping what makes Bristol special in terms of green space and aesthetics. We will need to discuss having higher density housing including taller buildings in some places.</p>

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

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

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

The Draft Capital Programme 2017/18 – 2021/22

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

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

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

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

Where does the money come from?

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

What are your main priorities for capital spending?

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

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

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

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

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

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

Can you deliver these priorities?

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

The draft capital programme doesn't yet reflect all of our priorities, but is based upon those approved by Full Council before. Now we want your views about the areas you believe are most important for the city and how you would prioritise them.

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

To view our draft Capital Programme please see Appendix 2.

Business Plan for 2017/18

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E Our Future – Education and Skills

What we want for Bristol

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

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

To make this real we'll need:

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

The challenges we face

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

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

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

Revenue

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

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

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

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

Our objectives for the next five years are:

Improving outcomes

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

Generating a sustainable and resilient skills base

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

Securing our education infrastructure

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

1: Improved outcomes

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

2: Sustainable and resilient skills base

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
<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>		

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

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

3: Reducing harm from alcohol (and substance misuse)

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

4: Improving health through healthy weight

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

Further reading:

Our plan is based on the following evidence base:

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

H Homes

What we want for Bristol:

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

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

The challenges we face

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

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

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

Over 800 new affordable homes will be required per year

- Between April 2013 and March 2016, a total of 3,011 new homes were built (excluding student housing). Of these only 515 were affordable.
- Welfare reforms and changes in social housing policy are having significant impacts in the provision of affordable housing. The supply of affordable homes from housing associations is affected by the lack of direct investment in housing development, the social housing rent reduction affecting housing association's income and changes to the Right-to-Buy policy. The council is also facing these challenges as a social landlord of over 27,000 homes.

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

We will pay for this by:

Revenue

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

Housing Revenue Account (HRA)

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

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

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

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

Our objectives for the next five years are:

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

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

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

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

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

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

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

2b: Make Best Use of Stock and Improve Standards

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

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

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

- Utilise existing stock and assets (Housing Strategy outcome)

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

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

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

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

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

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

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

Further reading:

Our plan is based on the following evidence base:

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

T Our Transport

What we want for Bristol:

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

The challenges we face

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

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

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

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

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

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

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

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

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

Revenue

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

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

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

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

Action:	Outcome:	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Remove Companion Concessionary bus passes	Companion passes are for carers who assist elderly or disabled people who cannot travel alone, providing them with free bus travel. By stopping providing these concessionary passes it means carers would need to pay for their own bus travel.	400				
Withdraw reimbursements to Community Transport operators for concessionary travel	Currently people who are eligible for Concessionary Bus Passes can use these for free travel with Community Transport operators. This proposal will no longer reimburse Community Transport operators. Community Transport operators would need to decide whether to continue offering free travel to Concessionary Pass holders.	195				
Reduction of subsidies for bus routes with low numbers of passengers	Buses are run by private companies and when they cannot make a profit they sometimes choose to remove certain bus routes. The council spends around £1.8m per year subsidising some routes, paying the private operators to run them despite a low number of passengers. This proposal reduces our spending by half, meaning that companies would need to find a way to make them profitable or they may choose to stop running buses on these routes.	450	450			
Stop funding the Freight Consolidation Centre which is not profitable	This joint scheme with Bath and North East Somerset Council sees deliveries for several major shops and firms brought to a single place, where they are combined on to a single delivery vehicle. This helps keep the number of vehicles entering the city down. The scheme is voluntary and is not used enough to justify continuing funding it.	150				

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

Our objectives for the next five years:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Further Reading:

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

N Neighbourhoods

What we want for Bristol

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

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The challenges we face

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

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

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

Revenue

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

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

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

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

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

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

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

Reducing or stopping services –

Stopping doing something completely or reducing it significantly

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

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

Our objectives for the next five years

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

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

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

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

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2: We will create a safer city

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

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

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

Further reading:

Our plan is based on the following evidence base:

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

Pe People

What we want for Bristol:

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

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

The challenges we face

Demographic changes

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

System and service demands

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

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

Statutory changes:

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

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**

PI Place

What we want for Bristol

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

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

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

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

The challenges we face

Growth

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

Economy

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

Infrastructure

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

Climate Change

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

Resources

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

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

Revenue

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

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

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

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

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

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

Our objectives for the next five years are:

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

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

What we are doing to achieve this over the next five years	What we are doing to achieve over the next year	How we will know we are succeeding (Where referenced, KPIs = Key Performance Indicators)
<p>Complete the Arena</p> <p>Page 92</p>	<p>Agree the target costs</p> <p>Enter into a building contract</p> <p>Start development on site</p> <p>The Building Contractor and Arena Operator will be responsible for providing jobs, apprenticeships and work placements.</p> <p>The Arena Project Team will ensure both parties work to agreed targets, ensuring at the same time that there is a co-ordinated workstream and linkages are made with colleges, universities and schools to provide a supply of future labour to fill the jobs and apprenticeships we are targeting.</p>	<p>During the lifetime of the project the following skills and employment targets will be secured:</p> <p>A minimum of 4,180 person weeks training</p> <p>65% labour from the West of England including 30% from Bristol (BS1 to BS16)</p> <p>At least 40% expenditure through SMEs, 3rd sector and voluntary organisations</p> <p>At least 48 Apprenticeships</p> <p>A minimum of 40 work placements/work experience</p> <p>A minimum of 1,825 pupil interactions across all ages.</p>

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

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

What we are doing to achieve this over the next five years	What we are doing to achieve over the next year	How we will know we are succeeding (Where referenced, KPIs = Key Performance Indicators)
<p>Create and deliver an Economic Plan for the city centre which delivers an inclusive centre and enhanced retail offer</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 95</p>	<p>By March 2018 we will produce a City Centre Economic Plan to deliver projects over a 10 year period to guide:</p> <p>Development of infrastructure e.g. housing, retail, leisure, culture, employment, transport, education, health, green/open spaces, utilities</p> <p>Improvements to the public realm, connectivity and accessibility</p> <p>Reuse of heritage buildings and assets</p> <p>Marketing and promotion to investors, sponsors, visitors</p> <p>Management and maintenance – day and night</p>	<p>Level of investment in infrastructure.</p> <p>Jobs created.</p> <p>Housing affordability.</p> <p>Property void rates.</p> <p>Business rate income.</p> <p>Visitors.</p> <p>Events attendance.</p> <p>Footfall – retail and cultural.</p> <p>Retail ranking.</p> <p>Crime rates.</p> <p>Homelessness.</p> <p>The gap between rich and poor narrowing as shown through the Index of Multiple Deprivation.</p> <p>Congestion, modal shift, air quality.</p>
<p>Agree a West of England Joint Spatial Plan and Joint Transport Plan that prioritises investment in the urban area</p>	<p>Draft plans in place that deliver housing, jobs and supporting infrastructure to meet Bristol's growing needs.</p>	<p>Adoption of agreed plans.</p>
<p>Ensure we maximise the opportunity of devolution and the Mayoral Combined Authority (MCA) to enhance and drive the good growth of the city</p>	<p>Work with businesses, neighbouring Local Authorities and our public sector partners to strengthen Bristol's devolution bid.</p>	

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

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

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

What we are doing to achieve this over the next five years	What we are doing to achieve over the next year	How we will know we are succeeding (Where referenced, KPIs = Key Performance Indicators)
<p>We will tackle fuel poverty</p> <p>Page 97</p>	<p>Improve Bristol's private housing stock through developing Warm Up Bristol (WUB) as a sustainable delivery mechanism.</p> <p>Utilise the opportunity when installing physical home improvements to encourage behavioural change.</p> <p>Support Housing Delivery on their large-scale home improvement programme.</p>	<p>1,500 homes improved by March 2018.</p> <p>Sustainable delivery and finance mechanism established.</p> <p>Minimum of 80% customers rate WUB as good or excellent.</p> <p>Two joint initiatives with partners regarding behavioural change carried out and outcomes reported.</p> <p>£2m of external funding support secured for Housing delivery programme by March 2018.</p> <p>Support Bristol Energy's overall strategy; in particular links to generation and fuel poverty.</p>
<p>We will continue the transition of the council to be fuelled by renewable energy by 2020</p>	<p>Improve the energy efficiency and lower carbon emissions of the council's properties.</p> <p>Maintain and improve the environmental performance of the council.</p>	<p>Continued downward trend on energy usage and emissions as reported through our audit annual environmental performance report.</p>

What we are doing to achieve this over the next five years	What we are doing to achieve over the next year	How we will know we are succeeding (Where referenced, KPIs = Key Performance Indicators)
<p>We will facilitate and build a 21st Century municipal city energy system by working with stakeholders, to deliver the actions contained within the council's Climate & Energy Security Framework, thereby maintaining the trajectory to 2050</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 98</p>	<p>Complete the final element of the municipal energy delivery structure (supply, generation and distribution) reviewing the Energy Service to explore setting this up as a private company owned by the council.</p> <p>Expanding our heat networks to provide low carbon heat and energy to businesses, public buildings and social housing across the city. (Nb a principal cornerstone to providing clean energy by 2050. Heat accounts for 45% of final energy demand, Transport 40% and power 15%).</p> <p>Develop, collaborate and facilitate Smart City and homes to enable householders to control their homes better and for the council to manage the City better.</p> <p>Develop, collaborate and facilitate smart grid, storage and capacity interventions; a primary requirement for a smart modern city energy system.</p> <p>Support Transport Service to deliver a strategic approach towards low emission travel.</p>	<p>Transfer the Energy Service to a company structure following findings from the review.</p> <p>The Energy Service to become self-sustaining by March 2018.</p> <p>Both the Temple Quarter Enterprise Zone (TQEZ) and District Heat Networks installed by March 2018.</p> <p>Development of a suite of operational heat network KPIs March 2017.</p> <p>Support the delivery of Easton as the Smart City demonstrator neighbourhood with partners.</p> <p>Work in partnership with local groups to deliver the actions within the Climate & Energy Security Framework; progress to be reported annually.</p> <p>Facilitate 2 megawatts of new renewable energy generation or energy reduction by the City in collaboration with private partners and community networks.</p> <p><i>For transport KPIs see transport section.</i></p>

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

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

What we are doing to achieve this over the next five years	What we are doing to achieve over the next year	How we will know we are succeeding (Where referenced, KPIs = Key Performance Indicators)
<p>We will facilitate the development of a cultural strategy for the city in partnership with Bristol Cultural Development Partnership (BCDP) and other cultural organisations and celebrate equality and diversity</p> <p>Page 100</p>	<p>We will facilitate the development of a cultural strategy for the city in partnership with BCDP and other cultural organisations which can lead to the development of a first class cultural offer for the whole city.</p> <p>As a culture team we will deliver on our Equalities action Plan with a strong commitment to equalities and inclusiveness in our cultural offer.</p> <p>We will ensure the visitor profile to our museums and galleries is representative of the city's population</p> <p>We will continue to support our annual programme for Black History Month, LGBT history month and Disability history.</p> <p>We will continue to work with the local communities in St Pauls to help St Paul's Carnival to be delivered in 2017 and beyond.</p> <p>Continue to work with Bristol Festival Forum to support the wide range of festivals which happen in the city and will provide training and support for them to access funding.</p> <p>We will actively promote the development of local and community arts and cultural activities across the whole city and its diverse communities.</p> <p>We will deliver the Harbour Festival.</p> <p>Support the safe delivery of other festivals through our site permission work.</p> <p>Review our funding arrangements in order to ensure all council-funded arts organisations are properly representative of the whole city.</p> <p>Continue to work with Pride and the wider LGBT community to support their programme.</p> <p>Culture and the arts will be more inclusive, holistic and challenging as the Council encourages and enables a broader range of people and organisations to deliver to a more diverse audience</p>	<p>Satisfaction – what percentage of citizens are satisfied with their experience of using the service, e.g. surveys with organisations involved in cultural strategy.</p> <p>Take-up – what percentage of citizens choose the service offer to complete their task, e.g. number of organisations involved in events or activity and number of citizens using service/activity, measure engagement against city demographic profile.</p> <p>Completion rate – what percentage of transactions/uses/projects citizens successfully complete, e.g. delivery of cultural strategy, events and activity.</p>

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

<p>What we are doing to achieve this over the next five years</p>	<p>What we are doing to achieve over the next year</p>	<p>How we will know we are succeeding (Where referenced, KPIs = Key Performance Indicators)</p>
<p>Work to encourage and sustain a high level of musical and arts education across all communities in the city</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 102</p>	<p>We will continue to take a leading role in the Bristol Cultural Education Partnership (Arts Council lead national pilot) and the Learning City to ensure high quality cultural education for all.</p> <p>We will monitor the Service Level Agreement (SLA) with Bristol Plays Music to ensure they are delivering music education to all communities.</p> <p>Take a lead on the place based learning strand of BCEP work to encourage cultural organisation to work together to provide a strong Bristol based curriculum for schools.</p>	<p>Satisfaction - what percentage of citizens are satisfied with their experience of using the service, e.g. benchmark survey.</p> <p>Take-up – what percentage of citizens choose the service offer to complete their task, e.g. measure engagement against City demographic profile.</p> <p>Completion rate – what percentage of transactions/uses/projects citizens successfully complete, e.g. completion of learning activity with Bristol schools and partners.</p>

What we are doing to achieve this over the next five years	What we are doing to achieve over the next year	How we will know we are succeeding (Where referenced, KPIs = Key Performance Indicators)
<p>Support the development of excellence within Arts and Culture in the city</p> <p>Page 103</p>	<p>Work in partnership with Bristol’s cultural institutions, such as the Colston Hall, the Watershed, Bristol Old Vic, Spike Island, Royal West of England Academy, the Arnolfini and St George’s, to ensure Bristol remains city where the arts thrive and excellence is rewarded.</p> <p>Maintain our Arts Council Major Partner Museum status demonstrating that we are a leading Museum service in the UK with over 1 million visitors a year.</p> <p>Work with cultural organisations in the city to develop a Cultural Strategy.</p>	<p>Satisfaction – what percentage of citizens are satisfied with their experience of using the service, e.g. collate surveys to enable benchmarking across partners.</p> <p>Take-up – what percentage of citizens choose the service offer to complete their task, e.g. Number of citizens choosing to use services.</p> <p>Completion rate – what percentage of transactions/uses citizens successfully complete, e.g. Successful renewal of Arts Council Major Museum Status.</p>

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

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

Further reading:

Our plan is based on the following evidence base:

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

G Governance

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

What we want for Bristol

Bristol needs a well-run council which:

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

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

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

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

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

The challenges we face

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

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

We will pay for this by

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

Revenue

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

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

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

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

Our objectives for the five years:

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

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

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

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

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

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

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

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
<p>A Trade Union Joint Consultative Committee and Departmental Joint Consultative Committee process is already in place across the council. We have a good working relationship with the Trade Unions and always consult with them fully in matters of organisation design and change. We recognise that this is an ongoing pledge.</p>	<p>Encourage tangible ideas to reshape the role of the council in the delivery of services from staff and Trade Unions, putting them in to action where we can.</p>	<p>Number of ideas we are able to implement.</p>
<p>Undertake reviews and implement changes that ensure our support services are modelled on the best of the public and private sectors.</p> <p>Page 111</p>	<p>As reviews of support services are completed, we will implement the outcomes to drive forward economy, efficiency and effectiveness within the council via improvements in systems, processes and skills to ensure that we reduce unnecessary bureaucracy.</p> <p>Provide council-wide developmental opportunities for managers in financial management.</p> <p>Implement more self-service.</p>	<p>Number of recommended changes implemented.</p> <p>Delivery of savings from support services.</p> <p>Number of managers who have engaged in the developmental opportunities.</p> <p>Delivery of savings from support services.</p>
<p>Ensure City Hall is open and accessible to the public to sustain participation in decision-making.</p>	<p>Refurbishment of City Hall complete</p> <p>Publicise the availability to rent of the rooms on the first floor of City Hall and make space available to community groups.</p> <p>During Local Democracy Week we will trail opening the building for exhibitions/displays.</p> <p>Work towards an 'open door' policy where and when appropriate, so that Bristol's citizens feel ownership of the building and of their local democratic processes.</p>	<p>Feedback to the Mayor, Cabinet and City Councillors.</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>Renew our democracy and help people to avoid losing their right to vote within the rules set by the Electoral Commission.</p>	<p>Electoral Registry has already made a significant push on this priority but it will continue to be an ongoing project. Prioritising BME and voters in economically deprived areas will be central.</p> <p>The Mayoral election was a success in that it had very high turn-out.</p> <p>Continue to support the role of Youth Mayors and seek to make their concerns part of our policy commitments.</p> <p>Highlight the importance of engagement in civic democracy.</p> <p>Review the council's constitution to identify opportunities for increased public participation in decision-making processes. Clarify the decision-making pathway in relation to democratic engagement.</p>	<p>Increase in number of eligible voters registered.</p> <p>Monitoring of turnout at elections.</p>
<p>Bring greater clarity and purpose to the constitutional role of city councillors to ensure our elected members are representative of Bristol in all its diversity.</p>	<p>Undertake a review of the council's constitution to include the processes and procedures of council meetings, the role of councillors, and the relationship between decision-making, scrutiny and power.</p> <p>Via the Party Groups, promote the role of the city councillors in engaging our citizens.</p>	<p>Adoption of the revised constitution by the Full Council.</p>
<p>Improve long and medium term planning.</p>	<p>We will refresh our medium and long term financial plans on an annual basis and update the city councillors, citizens and city partners.</p>	<p>Publication of the Medium Term Financial Plan via Mayor and Cabinet's annual briefings to Councillors, City Partners and Citizens.</p>

Further reading:

Our plan is based on the following evidence base:

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



Appendix 1

The Corporate Strategy consultation



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

2017/18 – 2021/22



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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 Rodingleaze will close. We will look to incorporate an assisted digital offer within our devolving work on community hubs.	238				
RS14	Neighbourhoods	Provide a different model of pest control services for vulnerable people	We will commission an external pest control service for vulnerable people.	20				
RS15	Place	Reduce funding to Bristol Music Trust	The council funds Bristol Music Trust with approx. £1m per year for the running of Colston Hall and the delivery of the music service. This proposal is based on Colston Hall opening a more efficient venue in 2020.				500	
RS16	Place	Reduce funding to Key Arts Providers	The council provides £1m per year to Key Arts Providers following a bidding process. This supports a wide range of arts and culture activities, including lots of work with the community, education and training.	500				
RS17	Place	Review museums opening hours	M Shed and Bristol Museum and Art Gallery (BMAG) are closed on a Monday. Under this proposal we will review the opening hours of M Shed and BMAG.	200				
RS18	Place	Reshape planning enforcement service	This will reduce the level of development monitoring and investigation of planning breaches, enabling us to halve the cost of our planning enforcement staff costs.	102				

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

Appendix 2

The Draft Capital Programme 2017/18 – 2021/22

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The Draft Capital Programme 2017/18 – 2021/22

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

How are your draft proposals grouped?

We have four categories.

● New additions and changed items

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

● Tier 1: The Capital Programme

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

● Tier 2: Projects needing more development

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

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

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

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

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

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

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

Tier 1 – The draft Capital Programme 2017–2022

Education and skills

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

Homes

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

Transport

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

Neighbourhoods

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

People

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

Place

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

Finance, governance and performance

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

Homes – Housing Revenue Account

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

Tier 2 – Projects in development

Reference number	Priority Theme	Project Title	Description	Funding Source	Estimated profile of capital spend and funding stream £m			3 year total £m
					2017/18	2018/19	2019/20	
T201	People	PWD Partnership - new homes for people with dementia.	A partnership working on the development of three state of the art homes providing services for many more people with dementia. These will be built on the site of previous residential homes	BCC	0.5	0.3	7.5	8.3
				External				
				Total	0.5	0.3	7.5	
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

Overview and Scrutiny Management Board 3 November 2016



Report of: Anna Klonowski, Interim Strategic Director of Business Change

Title: Mayor's Forward Plan (Standing Item)

Ward: City Wide

Officer Presenting Report: Andrea Dell, Service Manager, Democratic Engagement

Contact Telephone Number: 0117 9222483

Recommendation

That the Board receive the current edition of the Mayor's Forward Plan of Key Decisions to help inform the Scrutiny Work Programme for 2016/17 and beyond.

Summary

The report provides the October 2016 version of the Mayor's Forward Plan. The November 2016 report will be circulated as an addendum if published prior to the Overview and Scrutiny Management Board meeting.

The significant issues in the report are:

The Board will wish to identify any forthcoming Key Decisions that will require input from Scrutiny.



Background

1. The Mayor's Forward Plan is published monthly to give notice of key decisions that will be considered by the Cabinet, Health & Wellbeing Board or Learning City Partnership Board. A key decision is defined as one which;

- Will result in expenditure of £500K or over
- Will result in savings of £500K or over
- Be significant in terms of its effects on communities living or working in two or more wards in the city

2. The Overview and Scrutiny Management Board (OSMB) will wish to review the list of forthcoming Key Decisions to ensure any relevant items can be considered by Scrutiny.

Appendix A - Mayor's Forward Plan of Key Decisions (October 2016)

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers: None.

Forward plan



THIS DOCUMENT GIVES NOTICE OF
ANTICIPATED KEY DECISIONS TO BE TAKEN
BY THE MAYOR

This update published 3 October 2016

Democratic Services

Contact: Ruth Quantock, Democratic Services Officer, email: ruth.quantock@bristol.gov.uk

Tel: 0117 92 22828

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

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

Key Decision

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

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

Non-key Decision

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

Cabinet Meetings

The Cabinet will normally meet on the first Tuesday of the month. Meetings start at 6pm and are currently held at City Hall, College Green Bristol, BS1 5TR. Meetings of the Cabinet are open to the public with the exception of discussion regarding reports which contain exempt/confidential, commercially sensitive or personal information which will be identified in the Mayor's Forward Plan).

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

Glossary:

CD	City Director
PLACE	Place
PEOPLE	People
NHDS	Neighbourhoods
BC	Business Change
HWB	Health and Wellbeing Board
LCPB	Learning City Partnership Board

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

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

Cabinet Members

- Marvin Rees (Lab) - Mayor of Bristol
- Cllr Estella Tincknell (Lab) – Deputy Mayor (with special responsibility for Democracy, Culture, Policy, Strategy & Communications, International)
- Cllr Mark Bradshaw (Lab) – Cabinet Member for Transport
- Cllr Clare Champion-Smith (Lib Dem) – Cabinet Member for People
- Cllr Craig Cheney (Lab) – Cabinet Member for Finance, Governance and Performance
- Cllr Fi Hance (Green) – Cabinet Member for City Health and Wellbeing
- Cllr Asher Craig (Lab) – Cabinet Member for Neighbourhoods
- Cllr Claire Hiscott (Con) – Cabinet Member for Education and Skills
- Cllr Helen Holland (Lab) – Cabinet Member for Place
- Cllr Paul Smith (Lab) – Cabinet Member for Homes

The City Council's website www.bristol.gov.uk contains all supporting documents and decisions for formal meetings and lots more about the City Council.

Ref No	Lead Officer	Title and summary of Decision	Decision taker & Meeting date	Portfolio holder	Scrutiny Remit/ Input
PLA20.1 6-17	Mareike Schmidt mareike.schmidt @bristol.gov.uk	Warm Up Bristol - Capital Loan Scheme To enable a long term, accessible and sustainable loan mechanism to improve the energy efficiency of the domestic housing market. Open	Mayor – at Cabinet 4 Oct 2016	Councillor Helen Holland	Place Scrutiny Commission - none envisaged
PLA 21.16-17	Robert Orrett robert.orrett@bri stol.gov.uk	Long Ashton Park & Ride site - subsidy payments To seek approval to cease subsidy payments to the operator of the Long Ashton Park and Ride site. Part exempt	Mayor – at Cabinet 4 Oct 2016	Councillor Mark Bradshaw	Place Scrutiny Commission - none envisaged. Discussed with Chair of OSM Board prior to inclusion on forward plan.
PLA 04.16-17	Julie Witham julie.witham@bri stol.gov.uk	Temple Quarter Spatial Framework To formally adopt the Temple Quarter Spatial Framework as a material consideration for use in determining planning applications in the area. Open	Mayor – at Cabinet 4 Oct 2016	Councillor Helen Holland	Place Scrutiny Commission / none envisaged

Ref No	Lead Officer	Title and summary of Decision	Decision taker & Meeting date	Portfolio holder	Scrutiny Remit/ Input
Business Change and Resources Scrutiny Commission	Yvonne Dawes yvonne.dawes@bristol.gov.uk	Electoral Services specialist printing tender To approve the procurement and tender of the Council's specialist election print services for 4 years from 1 December 2015. To approve the delegation of the contract decision to the Head of Legal Services. Open	Mayor – at Cabinet 4 Oct 2016	Councillor Estella Tincknell (Deputy Mayor)	None envisaged. Discussed with Chair of OSM Board prior to inclusion on forward plan
PLA13.16-17	Robert Orrett robert.orrett@bristol.gov.uk	Hengrove Park/The Bottle Yard Studios To agree to merge the existing two grant agreements relating to land known as 'Hengrove Park' and land known as 'Constellation/the Bottle Yard Studios' into a new single consolidated grant agreement with HCA. Part exempt 3	Mayor – at Cabinet 4 Oct 2016	Councillor Helen Holland	Place Scrutiny Commission None envisaged
	Annabel Scholes Annabel.Scholes@bristol.gov.uk	Treasury Management Annual report 2015/16 - for October 2016 This report meets the treasury management regulatory requirement that the Council receive an annual report. It also incorporates the needs of the	Mayor – at Cabinet 4 Oct 2016	Councillor Craig Cheney	

Ref No	Lead Officer	Title and summary of Decision	Decision taker & Meeting date	Portfolio holder	Scrutiny Remit/ Input
		Prudential Code to ensure adequate monitoring of the capital expenditure plans and the Council's prudential indicators (PIs). Open			
	Annabel Scholes Annabel.Scholes@bristol.gov.uk	2016/17 Budget monitoring report To provide a progress report on the Council's overall financial performance, including against the approved revenue and capital budgets for the 2016/17 financial year that were approved by Council on the 16th February 2016. Non Key Open	Mayor – at Cabinet 4 Oct 2016	Councillor Craig Cheney	
NHDS 05.16-17	Katherine Williams katherine.williams@bristol.gov.uk	Re-commissioning of Substance Misuse Services Agreement sought for the Substance Misuse Team to proceed with the new round of commissioning and procurement required. Agree sought for this process to be managed through the Health & Wellbeing and Safer Bristol Partnership Boards.	Mayor – at Health and Wellbeing Board 19 Oct 2016	Councillor Clare Campion-Smith	People Scrutiny Commission None envisaged

Ref No	Lead Officer	Title and summary of Decision	Decision taker & Meeting date	Portfolio holder	Scrutiny Remit/ Input
		Open			
PLE 05.16-17	Hilary Brooks hilary.brooks@bristol.gov.uk, Paul Jacobs Paul.jacobs@bristol.gov.uk	Children Services Improvement Board Year 2 plan Approval of the refreshed Children's Services Improvement Plan for 2016 -2017 Open	Mayor – at Cabinet 1 Nov 2016	Councillor Clare Campion-Smith	People Scrutiny Commission 26 Sept 2016
PLE 04.16-17	Michele Farmer michele.farmer@bristol.gov.uk	Bristol's strategy for children, young people and families 2016-2020 To endorse Bristol's strategy for children, young people and families following agreement at the Children and Families Partnership Board. This will be a 4 year strategy spanning 2016 – 2020, supported by an annual work plan. Open	Mayor – at Cabinet 1 Nov 2016	Councillor Clare Campion-Smith	People Scrutiny Commission 26 Sept 2016
PLE 07.16-17	Mike Hennessey Mike.Hennessey	Bristol City Council's Adult Social Care Strategic Plan 2016-2020	Mayor – at Cabinet	Councillor Clare Campion-Smith	People Scrutiny Commission

Ref No	Lead Officer	Title and summary of Decision	Decision taker & Meeting date	Portfolio holder	Scrutiny Remit/ Input
	@bristol.gov.uk	To approve Bristol City Council's Adult Social Care Strategic Plan which will outline the council's vision, approach and priorities for adult social care (ASC) for 2016-2020. Open	1 Nov 2016		26.09.16
NHDS 05.16-17	Kate Murray kate.murray@bristol.gov.uk	Library Book Buying Contract Update on the tender process for the supply of Books to Library Service contract from December 2016. Open	Mayor – at Cabinet 6 Dec 2016	Councillor Asher Craig	Neighbourhood Scrutiny Commission None envisaged
PLA 05.16-17	Sarah O'Driscoll sarah.odriscoll@bristol.gov.uk	West of England Draft Joint Spatial Plan Recommendation to approve the draft Plan Open	Mayor – at Cabinet 1 Nov 2016	Councillor Helen Holland	Place Scrutiny Commission / None envisaged
PLA 25.16-17	Joe Jeffery joe.jeffrey@bristol.gov.uk	Development of Land at Broomhill Road Brislington To seek approval to use two areas of Council owned land to create access to a development site in order	Mayor – at Cabinet 1 Nov 2016	Councillor Helen Holland	Place Scrutiny Commission None envisaged

Ref No	Lead Officer	Title and summary of Decision	Decision taker & Meeting date	Portfolio holder	Scrutiny Remit/ Input
		that 300 new homes – including 90 affordable homes, can be built. Part exempt 3			
PLA 26.16-17	John Long john.long@bristol.gov.uk	Procurement of Materials Contracts To seek approval to renew a key housing supply contract that is due to expire 5th August 2017. The Material supply contracts for housing maintenance to the City Council`s Housing Stock. Open	Mayor – at Cabinet 1 Nov 2016	Councillor Helen Holland	Place Scrutiny Commission None envisaged
	Paul Chaffey paul.chaffey@bristol.gov.uk	Procurement of Roofing Contract Approval sought to renew a key housing maintenance contract that is due to expire 9th January 2017. The housing maintenance contract to renew is for Roof Replacement to the City Council`s Housing Stock. Open	Mayor – at Cabinet 1 Nov 2016	Councillor Helen Holland	

Ref No	Lead Officer	Title and summary of Decision	Decision taker & Meeting date	Portfolio holder	Scrutiny Remit/ Input
PLA 28.16-17	Colin Rees colin.rees@bristol.gov.uk	Portway Park and Ride Rail Station bid proposal Approval is sought to submit a bid to the DfT's New Stations Fund 2 on the 25th November 2016 and the Local Growth Fund (date tbc - Winter 2016) Approval also sought for next steps should funding be successful. Open	Mayor – at Cabinet 1 Nov 2016	Councillor Mark Bradshaw	Place Scrutiny Commission None envisaged
PLA 23.16-17	Richard Lowe richard.lowe@bristol.gov.uk	Horizon 2020 Bid – Non-domestic Energy efficiency Approval sought to enable the Energy Service to submit an application to the Horizon 2020 call - EE-22-2016-2017: Project Development Assistance. Open	Mayor – at Cabinet 1 Nov 2016	Councillor Helen Holland	Place Scrutiny Commission None envisaged
	Sarah Toy sarah.toy@bristol.gov.uk	Bristol Resilience Strategy The Strategy, which is due to be publicly launched in November 2016, offers Bristol an ambitious, 50 year trajectory to address the global and local challenges	Mayor – at Cabinet 1 Nov 2016	Councillor Craig Cheney	

Ref No	Lead Officer	Title and summary of Decision	Decision taker & Meeting date	Portfolio holder	Scrutiny Remit/ Input
		that we face from projected changes in demographics, employment, climate, world markets, disruptive technologies and social and health inequalities. Open			
	Annabel Scholes Annabel.Scholes@bristol.gov.uk	2016/17 Budget monitoring report To provide a progress report on the Council's overall financial performance, including against the approved revenue and capital budgets for the 2016/17 financial year that were approved by Council on the 16th February 2016. Non Key Open	Mayor – at Cabinet 1 Nov 2016	Councillor Craig Cheney	
PLA 18.16-17	Helen Minnery helen.minnery@bristol.gov.uk	Residents Parking Strategy 1. To identify improvements to operating principles of all RPS areas to be subsequently proposed by the Service Director Transport as part of a new traffic order for the programme; 2. To enable public engagement to take place in communities that have expressed an interest in	Mayor – at Cabinet 6 Dec 2016	Councillor Mark Bradshaw	Place Scrutiny Commission

Ref No	Lead Officer	Title and summary of Decision	Decision taker & Meeting date	Portfolio holder	Scrutiny Remit/ Input
		<p>permit parking schemes and/or which are likely to be affected by major development e.g. residential areas close to the Arena.</p> <p>Open</p>			
PLA 11.16-17	Pete Woodhouse peter.woodhouse@bristol.gov.uk	<p>Supported Bus Services Review</p> <p>Approval to start the commissioning process and delegate authority to the Service Director for Transport to award the new supported bus service contracts.</p> <p>Open</p>	Mayor – at Cabinet 6 Dec 2016	Councillor Mark Bradshaw	Place Scrutiny Commission (11/02/16)
PLA 03.14-15	Mareike Schmidt mareike.schmidt@bristol.gov.uk	<p>ELENA programme (total value £140m)</p> <p>Multiple decisions pertaining to the various delivery strands within the ELENA programme have been through various Cabinets (October 2013, January 2014, July 2014 and October 2014) and scheduled for Cabinets in February 2015 and July 2015. The programme is now delivering and a final completion report is expected to come back to Cabinet in December 2016, after the programme close in June 2016 and the subsequent completion /outcome</p>	Mayor – at Cabinet 6 Dec 2016	Councillor Helen Holland	Place Scrutiny Commission / None

Ref No	Lead Officer	Title and summary of Decision	Decision taker & Meeting date	Portfolio holder	Scrutiny Remit/ Input
		report being written over summer 2016. Open			
-	Annabel Scholes Annabel.Scholes@bristol.gov.uk	Treasury Management Strategy Mid-year report 2016/17 This report meets the treasury management regulatory requirement that the Council receive a mid-year treasury review report. It also incorporates the needs of the Prudential Code to ensure adequate monitoring of the capital expenditure plans and the Council's prudential indicators (PIs). Open	Mayor – at Cabinet 6 Dec 2016	Councillor Craig Cheney	Business Change Scrutiny Committee
-	Annabel Scholes Annabel.Scholes@bristol.gov.uk	Quarter 2 Financial Report To provide a progress report on the Council's overall financial performance against revenue and capital budgets for the 2016/17 financial year that were approved by Council on the 16th February 2016 Non Key Open	Mayor – at Cabinet 6 Dec 2016	Councillor Craig Cheney	Business Change & Resources Scrutiny Commission

Ref No	Lead Officer	Title and summary of Decision	Decision taker & Meeting date	Portfolio holder	Scrutiny Remit/ Input
	Joanna Roberts joanna.roberts@bristol.gov.uk	Young People's Housing and Independence Pathway Plan Approval of the plan and associated spend Open	Mayor – at Cabinet 17 Jan 2017	Councillor Clare Campion-Smith	
PLA 19.16-17	Chris Mason chris.mason@bristol.gov.uk	Bristol Transport Plan - Draft To consider the draft Bristol Transport Plan Open	Mayor – at Cabinet 17 Jan 2017	Councillor Mark Bradshaw	Place Scrutiny Commission- date to be determined
	Annabel Scholes Annabel.Scholes@bristol.gov.uk	Budget recommendations to Full Council / Medium Term Financial Strategy / treasury management strategy To finalise budget / MTFS recommendations and the treasury management strategy prior to 21 February 2016 Full Council budget setting meeting. Open	Mayor – at Cabinet 17 Jan 2017	Councillor Craig Cheney	Business Change Scrutiny Commission 19 December 2016

Ref No	Lead Officer	Title and summary of Decision	Decision taker & Meeting date	Portfolio holder	Scrutiny Remit/ Input
PLA 24.16-17	Stuart Woods stuart.woods@bristol.gov.uk	Arena Project - Building Contract Approval Approval sought to enter into the main building contract for the Bristol Arena with Bouygues (BYUK) and to approve the target cost for the project (as per the NEC contract). Open	Mayor – at Cabinet 7 Mar 2017	Councillor Helen Holland	Overview and Scrutiny Management Board 09 February 2017
	Annabel Scholes Annabel.Scholes@bristol.gov.uk	2016/17 Budget monitoring report To provide a progress report on the Council’s overall financial performance, including against the approved revenue and capital budgets for the 2016/17 financial year that were approved by Council on the 16th February 2016. Non Key Open	Mayor – at Cabinet 7 Feb 2017	Councillor Craig Cheney	
	Annabel Scholes Annabel.Scholes@bristol.gov.uk	Quarter 3 financial report 2016/17 To provide a progress report on the Council’s overall financial performance against revenue and capital budgets for the 2016/17 financial year that were approved by Council on the 16th February 2016	Mayor – at Cabinet 7 Mar 2017	Councillor Craig Cheney	

Ref No	Lead Officer	Title and summary of Decision	Decision taker & Meeting date	Portfolio holder	Scrutiny Remit/ Input
		Non Key Open			
PLA 19.16-17	Chris Mason chris.mason@bristol.gov.uk	Bristol Transport Plan - Final To consider the final Bristol Transport Plan Open	Mayor – at Cabinet 4 Apr 2017	Councillor Mark Bradshaw	Place Scrutiny - date to be determined

Overview and Scrutiny Management Board

3 November 2016



Report of: Anna Klonowski, Interim Strategic Director, Business Change

Title: Scrutiny Work Programme – 2016/17

Officer Presenting Report: Andrea Dell, Service Manager, Democratic Engagement

Contact Telephone Number: 0117 92 22483

Recommendation:

The Overview and Scrutiny Management Board (OSMB) are asked to note the Scrutiny work programme (appendix A) which was unanimously agreed at the workshop on the 9th September 2016 and the summary of amendments (Appendix B)



Context

1. At the Scrutiny workshop on the 9th September 2016 Members were presented with a range of potential scrutiny items and a variety of background information. Members discussed and created a work programme, supported by senior officers from each directorate and scrutiny policy advisors.

1.1 The work programme is presented by directorate area: Business Change and Resources, Place, People and Neighbourhoods.

1.2 Scrutiny Chairs can agree necessary changes to individual work programmes when required.

Next Steps

2. As the parent committee with overall responsibility for scrutiny, the OSMB will receive the work programme as a standing item at each meeting.

Financial Implications

3. Not applicable

Legal Implications

4. Legal Services will be consulted on aspects of the work programme as appropriate

Public Sector Equality Duties

5. 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 – Work Programme

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers: None.

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
				Q1 Financial Monitor

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
October 2016				
The draft Corporate Strategy 2017-2022, Business Plan 2017/18 and Medium Term Financial Plan 2017/18 – 2021/22 (1 of 2)	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		
	Herbicide 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 (2 of 2)	New Homes Delivery – positioning update paper	Joint Spatial Plan (WoE Joint Scrutiny)	Potential Business Change & Resources Budget (TBC if now required)	The draft Corporate Strategy 2017-2022, Business Plan 2017/18 and Medium Term Financial Plan 2017/18 – 2021/22
Recommendations of the Adult Safeguarding Board		Joint Transport Study (WoE Joint Scrutiny)	In-depth Review: Bristol Workplace Programme (BWP). - To include up-date on Romney House Situation	Mayor's Forward Plan – standing item
Corporate Parenting Panel Annual report		Up-date on previous Transport Inquiry Day Recommendations		Scrutiny Resolution and Full Council Action Tracker – standing item
Annual Safeguarding Children's Report		MetroBus (WoE Joint Scrutiny) TBC		Scrutiny Work Programme - to approve the outcomes from the workshop
Bristol as City of Sanctuary and		Supported Bus Services		Democratic Engagement

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
Supporting refugees and asylum seekers, including unaccompanied minors / care leavers				
Home Care update				Preparing for Future Devolution Deals
Commissioning approach				
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.				
December 2016				
INQUIRY DAY School places and admissions, to include information on exclusions and the Integrated Education and Capital Strategy (All Councillors invited to attend)	Performance Information - Q2	Q2 Performance Monitoring	Q2 Finance Monitoring for Business Change	Mayor's Forward Plan – standing item
	Finance Update	Directorate Risk Register	Q2 Performance Report for Business Change	Scrutiny Resolution and Full Council Action Tracker – standing item
1st December – Meeting in common with South Gloucestershire Health Scrutiny Committee and North Somerset Health Committee: 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
	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	Process for Dealing with Exempt Material

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
		Community Buildings (N'ds invited to attend)	Income Generation - review of outcomes following KPMG review (Item TBC)	Budget Scrutiny
			BCC Reserves and Assets	Companies' Business Plans (to include exempt information)
				Corporate Plan
				Q2 Financial Monitor
January 2017				
Performance monitoring		Place Budget Scrutiny	Change Programme Suggested Methodology: TBC	Scrutiny Resolution and Full Council Action Tracker – standing item
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
Children Services Improvement Plan Year 2			Benefits Realisation - business case and review of performance (link with Change Programme paper)	Equalities Action Plan
			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.)	<i>Provisional item</i> - Democratic Engagement Select Committee Terms of Reference
				Mayor's Forward Plan – standing item

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 – standing item
		Bristol Transport Plan/City Centre Movement Strategy		Scrutiny Resolution and Full Council Action Tracker – standing item
		Cultural Strategy - Plus up-date on the Dec 15 Culture Inquiry Day Recommendations		Annual Performance Report
Page 166				Arena Update (WoE joint scrutiny also looking at the Arena)

March 2017

Performance monitoring	Performance Information - Q3	Performance Monitoring	Q3 Finance Monitoring for Business Change	Mayor's Forward Plan – standing item
Risk Register	Risk Register	Energy Services	Q3 Performance Report for Business Change	Scrutiny Resolution and Full Council Action Tracker – standing item
Health and Wellbeing Board work programme – joint with Neighbourhoods	Finance Update	Climate Change and Energy Security Framework	Business Change Directorate Risk Register	Q3 Financial Monitor
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		Warm Up Bristol	Quarterly Update re Outcomes of Legal Cases (will be part of performance report)	Update from the Brexit Working Group

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).				
April 2017				
Health Providers - Quality Account reports (joint working with South Gloucestershire Council to be explored)	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 meeting</i>).		Visit to the Bottle Yard Studios and Filwood Green Business Park		
June 2017				
Youth Links re-commissioning update	Performance Information - Q4			Q4 Financial Monitor
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				
SENCO 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				
Youth Offending Team update (to include information about CYP in Gangs)	Council Tax Reduction Scheme	Cultural Strategy		Provisional item – Update (s) from the Future of Devolution Working Group
	Information, Advice and Guidance Review			Provisional item – Update (s) from the Democratic Engagement Select Committee
	Libraries			
	Voluntary Community Sector			
	Provisional - TBC by Strategic Director - Briefing on Information, Advice and Guidance Review			

Overview and Scrutiny Management Board

3 November 2016



Report of: Anna Klonowski, Interim Strategic Director, Business Change

Title: Engagement and Democracy

Ward: Citywide

Officer Presenting Report: Andrea Dell, Service Manager, Democratic Engagement

Contact Telephone Number: 07881 281172.

Recommendation

1. That Members note that the Overview and Scrutiny Management Board have agreed, as part of their work programme, to review and improve the City Council's approach to securing public engagement in democracy; and
2. That Members discuss and agree the appropriate method for taking this work forward. It is recommended by officers that a Select Committee be the most suitable method; and
3. That Members note that the Constitution Working Group, which is reviewing the Council's Constitution, has a work stream on public engagement, and also that an independent review of the 2016 election processes (currently underway) is likely to make recommendations related to public engagement in democracy. It is recommended that the Select Committee align its work to complement these two work streams and this be specified in the terms of reference; and
4. That the Terms of Reference for the Select Committee be prepared, in consultation with relevant stakeholders, for consideration at the next meeting of OSMB

Context

- The Overview and Scrutiny Management Board (OSMB) have agreed to look at ways to improve public engagement in democracy as set out in the work programme adopted 9th September 2015. This will be a significant work stream for OSMB focussed on increasing voter turnout at the 2020 election, as well as public engagement generally with the City Council democratic processes.
- The suggestion that OSMB look at ways to improve public engagement has come from a number of sources including Scrutiny Members, the Mayor, a referral from the Audit Committee, the Party Group Leaders and the public, and the details of these will contribute to the setting of the Terms of Reference for this work.
- It is recommended that all interested parties, including the public and relevant external organisations, be kept updated on progress around this work stream and will be invited to participate.

Suggested Approach

That a cross party Select Committee be established by OSMB as the mechanism for carrying out this work. It is recommended this commence early 2017 (enabling OSMB to focus upon the budget and other priorities in 2016) and run until following the 2020 elections (with increased frequency of meetings at the beginning and later meetings to assess progress and carry out relevant scrutiny activity aligned to the election preparation).

The Terms of Reference for the Select Committee should be prepared in consultation with Members and other appropriate stakeholders (e.g. Deputy Mayor, Equalities groups etc.) for consideration at the next OSMB meeting, but broad areas of focus would include;

1. To increase public engagement with democratic decision making, including a review of the current public forum arrangements and discussion around the strategy for other types of interaction – use of digital channels, the media etc. This will require alignment with the work of the Constitution Working Group.
2. To increase voter turnout at the 2020 elections and improve participation across all demographic groups.
3. To consider the outcomes of the independent review of the 2016 elections, in particular those exploring new ways of working such as electronic voting.
4. To consider the work of the Bristol City Council's Consultation team and how this contributes to public engagement.
5. Key performance indicators should be established so that the Select Committee would have a clear set of parameters to measure impact

Risk Assessment

This work will contribute to the delivery of the following draft corporate priorities:

- Ensure City Hall is open and accessible to the public to sustain participation in decision-making.
- Bring greater clarity and purpose to the constitutional role of city councillors to ensure our elected members are representative of Bristol in all its diversity

- Renew our democracy and help people to avoid losing their right to vote within the rules set by the Electoral Commission.

Public Sector Equality Duties

The Select Committee will aim to specifically address the requirement of the Public Sector Equality Act to ‘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.’

It is suggested that the Select Committee be used as a vehicle to test new ways of engaging with the public. The following are suggestions, requiring further development, for the Committee to consider:

- One example is to pilot the use of an interactive digital timeline to publish all activity relating to the Select Committee including meeting papers, webcasts, evidence gathering and other means of engagement
- It is recommended that a media engagement strategy be prepared.
- Consideration should be given to trying different locations for meetings and/or holding them adjacent to existing events
- Members themselves should be encouraged to use their communication networks to promote the Select Committee and its aims and objectives

Financial Implications

Proposals will have to be fully costed and this information should inform the Select Committee as to what they wish to put forward as recommendations to the Mayor.

Legal and Resource Implications:

Through-out the life of the Select Committee Legal Services will need to review relevant recommendations. For example:

- Any recommendations requiring changes to the Constitution will require sign-off by legal services
- All elections related activity must adhere to the legal requirements set out by the Electoral Commission and will require assessment by the appropriate statutory officer.
- Health and Safety advice must be sought if recommendations relate to public and member interaction across the city (e.g. lone working etc.).

The Select Committee will be resourced from within the Democratic Engagement Services, primarily the Scrutiny team who are resourced to deliver the work programme of which this is a key component.

Appendices:

N/A

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985:

N/A

Overview and Scrutiny Management Board

3 November 2016



Report of: Anna Klonowski, Interim Strategic Director, Business Change

Title: Preparing for Future Devolution Deals

Ward: Citywide

Officer Presenting Report: Andrea Dell, Service Manager, Democratic Engagement

Contact Telephone Number: 07881 281172

Recommendation

That the OSMB agree to set up a cross party scrutiny working group to examine the potential for further devolution deals in the West of England region and the potential areas of focus for these deals.

It is proposed that the working group will work collaboratively with the Executive to engage members in shaping the proposals for any future devolution deal, and to act as a point of reference for the Executive.

That members agree that this should be an internal working group rather than a public select committee due to the potentially confidential nature of the information.

Members are asked to consider the relationship between this working group, West of England Joint Scrutiny and the work of the West of England devolution team.

That members note that this proposal was identified as a priority for the 2016/17 Scrutiny work programme at the Scrutiny Workshop on 9th September, and that the Mayor has also proposed this as an area where Scrutiny can add value.

The significant issues in the report are: Paragraphs 1 – 6.



Context

1. The four councils for the West of England area signed a devolution deal with government which was formally announced by the Chancellor in the Budget on 16th March 2016. At its council meeting in June, North Somerset Council decided not to proceed with the deal but the three remaining councils wish to proceed with the Order making process. The benefits of the deal were set out in the Deal Agreement, as presented to Full Council on 29th June 2016, and are in essence that the Mayoral Combined Authority will receive devolved powers and additional funding from government, which will benefit the three council areas.

1.1 The legislation to establish the new Mayoral Combined Authority and deliver the devolved powers will be submitted for approval to the three councils in November 2016, with the intention of it being debated in the Houses of Parliament later in the month.

1.2 A number of other councils who have agreed devolution deals have gone on to develop further devolution agreements with the government. This is evolving national policy but the assumption to date is that authorities who successfully achieved a devolution deal will build from this to achieve further devolved powers via a series of deals. Appendix 1 summarises the successive deals achieved by Manchester and Liverpool. Two examples of this are Greater Manchester and Liverpool.

Proposal

2.0 It is therefore proposed that members agree to set up a cross party scrutiny working group to focus on potential issues for future devolution deals for the West of England region.

2.1 Issues for consideration may include, for example, proposals that were requested but not agreed as part of the existing devolution deal. Members may also wish to consult with other local authorities who are a more advanced stage in developing second and subsequent devolution agreements.

Risk Assessment

3.0 Not applicable

Public Sector Equality Duties

4.0 Not applicable

Financial Implications

5.0 Not applicable

Legal and Resource Implications:

6.0 This work would form part of the Scrutiny work programme and will be resourced from within the resource envelope of the Scrutiny team.

Appendices:

1 – Summary of successive deals achieved by Manchester and Liverpool

Background Papers:

Agenda Item 18, Combined Authority and Devolution Proposals, Full Council 29th June 2016

<https://democracy.bristol.gov.uk/ieListDocuments.aspx?CId=142&MId=246>

Greater Manchester

- 1.** The original devolution agreement was signed in November 2014. This involved devolving new powers and responsibilities to Greater Manchester, and a new directly elected Mayor for the region.
- 2.** In the Summer Budget 2015, further devolution was announced, including putting Fire Services under the control of the new Mayor, establishing a Greater Manchester Land Commission, granting the Mayor more planning powers, and inviting discussion of how central government and the city region might collaborate further on children's services and employment programmes.
- 3.** In the 2015 Autumn Statement and Spending Review the government agreed a further package of devolution. This included giving the Mayor the power to implement a Community Infrastructure Levy to support development and regeneration, and supporting the region to develop and implement an integrated approach to preventative services for children and young people by April 2017.
- 4.** At Budget 2016 a fourth devolution agreement was signed. This included the devolution of criminal justice powers and offender management, control over the adult education budget and supporting the establishment of a Life Chances Investment Fund.

Liverpool City Region

- 5.** The first devolution agreement of November 2015 included the establishment of a combined authority and directly elected Mayor as well as transport and strategic planning powers amongst others.
- 6.** The subsequent expansion of the deal in March 2016 gives Liverpool additional powers over transport, pilots the approach to 100% business rate retention across the region, as well as agreeing further commitments for the city region to work together on children's services, health, housing and justice.

Overview and Scrutiny Management Board

3 November 2016



Report of: Anna Klonowski, Interim Strategic Director, Business Change

Title: Scrutiny Resolution and Full Council Motion Tracker

Ward: Citywide

Officer Presenting Report: Andrea Dell, Service Manager, Democratic Engagement

Contact Telephone Number: 0117 9222483

Recommendation

To note the Scrutiny resolution and Full Council motion tracker.

Summary

The tracker has been created at the request of the Overview and Scrutiny Management Board (OSMB) to provide a summary of Scrutiny resolutions and Full Council motions, and progress to date. It is complimentary to the Scrutiny Commission actions sheets produced by Democratic Services for each meeting, which record actions and tasks in detail.

The significant issues in the report are:

1. The resolution tracker provides a summary of formal resolutions and an update on outcomes
2. The tracker also details progress following Full Council motion/budget amendments



Context

At the Scrutiny work planning workshop in June 2015, the OSMB Members requested regular updates on the resolutions agreed at each Scrutiny Commission meeting for information only. Subsequently it was agreed that this would include progress of Full Council motions/budget amendments. This report does not reference resolutions that merely 'noted' reports.

Next Steps / Proposal

Members are asked to note the resolution/motion tracker.

Financial Implications

N/A

Legal Implications

N/A

Public Sector Equality Duties

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 – Scrutiny Resolution Tracker

Appendix B – Full Council Motion Tracker

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers: None.

Rolling Scrutiny Resolution Tracker 2016/17 – Updated October 2016

Commission & date	Report title & presenting Officer	Purpose of the report / proposed resolution	Outcome of discussion and resolutions	Progress since the meeting
OSMB 06/16 (part 1)	Annual Business Report	To consider matters relating to the Annual Business of the Commission	<p>1. That the Board's terms of reference be noted.</p> <p>2. That the meeting dates for 2016/17 be confirmed as follows, including that:</p> <ul style="list-style-type: none"> - An extraordinary OSM Board to be scheduled for late November / early December. <p>3. That to enable it to be fully effective in its scrutiny co-ordination role, it would be preferable for the Board to meet 8 times over the course of a Council year. A Mayoral question time session should take place at 4 of these meetings, on a quarterly basis. The intervening 4 meetings should take place as public meetings (rather than on an informal basis) in the interests of transparency and to ensure a full public record of proceedings. The Board request that its view on increasing the frequency of its meetings should be fed into the forthcoming constitutional review. Until the constitutional review is concluded, it is noted that additional, informal meetings of the Board should be held as required.</p> <p>4. That a Call-In Sub-Committee be established</p>	<p>Complete/in progress:</p> <ul style="list-style-type: none"> • The additional meeting will take place on 3rd November 16. A further meeting has also been added to 8th December. • A referral regarding the frequency of OSMB meetings has been made to the Constitutional Working Group. The Group will add the matter to their work programme for consideration during the 16/17 municipal year.
OSMB 06/16 (part 1)	Scrutiny Work Programme Update	The Board considered a report regarding the setting of the Scrutiny Work Programme	<p>That a scrutiny work programme workshop be held in September 2016, and that this work programme, where appropriate and possible, be extended up to 2020, whilst also ensuring that there are sufficient opportunities to respond to arising / upcoming issues and pre-decision scrutiny.</p> <p>2. That, in the interim period from July to September 2015,</p>	Complete

			scrutiny should continue with arising / upcoming pre-decision scrutiny items as required (West of England devolution being one example), development opportunities for new scrutiny members, and a focus on the setting of the 2016-20 work programme. 3. That the scrutiny work programme be evidence based and aligned to the budget setting processes and the Mayor's Forward Plan and Vision.	
OSMB 06/16 (part 1)	Mayoral Commission on the Elimination of the Gender and Race Pay Gap	The Board considered a report seeking their response to the Mayor's request that scrutiny be involved in establishing a Mayoral commission to eliminate the gender and race pay gap, with a view to reporting back to Mayor on a way forward.	1. That the Board welcomes the Mayor's request that it should be involved in establishing a Mayoral commission to eliminate the gender and race pay gap, and that this accordingly should become one of the Board's priorities. 2. That officers prepare a report for the Board on a proposal to take this work forward. As a first step, the Board suggests that this should include evidence being documented on the Council's own position and practice in relation to these issues.	In progress - see report to 8th September meeting. The HR Committee will lead on this work and provide an update to OSM in due course (currently scheduled for January 17)
OSMB 09/16	Protocol for dealing with exempt items	The Board considered a report setting out the initial scope for a review into the protocol for dealing with exempt material	That the Board notes that a review of procedures relating to exempt/confidential material would be conducted and a report be brought back to the Board later in the municipal year	Report due to be considered at the OSM meeting on 8th December 16
People 09/15 (m 9)	Bristol Safeguarding Children Board 2014 – 2015 Annual Report Sally Lewis OBE Independent Chair	The Ofsted inspection directed that improvements were to be made in the way the annual report was presented directing the Board to give greater emphasis to the work done by	That the Commission endorsed the appointment of a Data Analyst to provide proper integrated business information.	Complete Half time post recruited (covering Children's and Adults Board). Officer to start in November

				<p>Officers continue to investigate the best way to ensure this is a priority for Core Cities. There are staff changes taking place in the Clean and Green team so one action is to ensure this is something the relevant officer takes forward.</p> <p>Provisionally set to come to Scrutiny as an update in December 2016</p>
<p>Place 09/16</p> <p>Page 182</p>	<p>Scrutiny Work Programme</p>	<p>The Commission agreed a number of amends to the Work Programme</p>	<p>A number of amends to timescales for items coming to scrutiny, the details of what the items would cover and new items were added to the work programme (for a full list of amends and additions please see the minute of the meeting)</p>	<p>Complete</p>

FULL COUNCIL MOTION AND PETITION TRACKER

FULL COUNCIL: 19 JULY 2016

Motion title: Devolution engagement (Altered motion 1, Minute 12) – Submitted by Cllr Threlfall

Altered motion approved as follows:

“This Council welcomes the Mayor and Cabinet’s decision to move forward with a £1 billion devolution deal from Government, along with Bath & North East Somerset (B&NES) and South Gloucestershire councils. We note the deal is the largest in the country and is worth more than £1,000 per head of population. We further note a new Combined Authority would oversee the new funding and powers devolved from Government and would be chaired by a publicly-elected West of England Mayor, working alongside the Leaders and Mayor of the three councils.

We recognise that a public consultation on the creation of a new West of England Mayoral Combined Authority (MCA) is now open, running from Monday 4 July 2016 until 15 August 2016. This is being carried out in line with national legislation, which means that the scope of this initial consultation is narrower than what we as a council would wish.

As a Council we are determined to ensure that devolution works for the people of Bristol. We recognise that a greater public consultation and engagement is needed to identify the public’s priorities for devolution.

As soon as the Secretary of State has granted approval for the creation of the West of England Mayoral Combined Authority, we as a council resolve to:

1. Establish a city wide engagement programme and consultation to identify the public’s devolution priorities. This will include working with the neighbourhood partnerships, our public and voluntary sector partners, the business community, education, environmental and community partners, faith organisations and Trade Unions.
2. Work with the Council’s Overview and Scrutiny Board and the West of England Joint Scrutiny Committee on developing robust and transparent scrutiny arrangements to strengthen the governance of the new authority.
3. Identify further powers which local people and businesses would wish to see devolved in any future deals.
4. Ensure that decision making, and the evaluation of the impact of those decisions, considers the social and environmental impact of them as well as the solely economic benefits.”

Resolution:

Stephen Hughes to work with necessary BCC and devolution team colleagues to progress and report back.

Progress since meeting:

September – The public consultation period has now ended and officers are examining the findings. Bristol will be submitting a joint consultation response (with South Gloucestershire and Bath and North East Somerset) to the Secretary of State for Communities and Local Government. The Secretary of State will consider the results to determine whether the devolution deal goes ahead. Each Council will then be asked to endorse the Secretary of State’s decision, likely to be received in October.

November – The joint consultation response, along with a representation from the West of England, has been submitted to Secretary of State. Before submission, the consultation response was considered by the Overview and Scrutiny Management Board (OSMB).

The draft Order to create the West of England Mayoral Combined Authority is being prepared by the Department for Communities and Local Government, and is expected to go before the three local authorities for approval in November. Following approval, the Devolution Programme Team will work with OSMB and the West of England Joint Scrutiny Committee on governance and scrutiny arrangements for the new authority.

The next step after the Order achieves Royal Assent is to set up the Combined Authority and prepare for regional Mayor elections in May 2017. The Devolution team will work with the three Councils and the new Combined Authority Mayor to engage with the public around priorities for future devolution deals.

Work is underway to develop an Economic Model for the new Combined Authority, which will assist in prioritising schemes for investment. The Economic Model will include indicators based on sustainability, inequality and geography as well as economic metrics. An Equalities Impact Assessment is in place for the whole programme.

FULL COUNCIL: 13 SEPTEMBER 2016

Motion title: Bristol Arena traffic plan (Motion 1, Minute 14) – Submitted by Cllr Weston

Motion approved as follows:

“This Council confirms its continuing support for the Bristol Arena and looks forward to it being delivered on time and within budget. Nevertheless, there is still considerable concern over the potential impact of this 12,000 capacity entertainment venue. Without appropriate mitigation measures in place, the opening of this site could have a devastating effect on the quality of life of local people.

Therefore, Council calls on the Mayor to instigate a review of the Traffic Management and Transport Plans, making particular reference to parking provision for those who will still choose to travel there by car. In addition, attention needs to be given to ensure there will be adequate Bus and Taxi services for the anticipated large audiences, many of whom are likely to be young - and excitable. The safety of such vulnerable patrons must be made a priority consideration.

This evaluation should also take into account the redevelopment at Ashton Gate. Council believes that the options surrounding rail and a new station servicing both the stadium and the Arena need to be fully explored to ensure this is in the public transport mix or offer.

These two welcome major leisure destinations are extremely important to our city. However, such attractions must be carefully integrated so that they are a benefit to all and not a burden to those who happen to live or work in their immediate vicinity.”

Resolution:

Peter Mann / Adam Crowther / Colin Rees to liaise with Mayor / Cllr Bradshaw re: action to now be taken in light of the approved motion

Progress since meeting:

Planning permission was granted for the Bristol Arena on 6 April 2016, subject to a number of planning conditions which were agreed by the Planning Committee, including a number relating to transport. As part of the application, a robust assessment was made of the potential transport implications of the Arena and a number of mitigation measures were proposed to ensure that the development is acceptable in transport terms. These were accepted by the Committee and form the basis of a number of the planning conditions, to ensure that the measures are implemented accordingly.

The planning conditions are purposely descriptive and allow the transport teams the necessary time to also review what has been planned. The conditions include different stages to them to help guide the development work. They include the development of strategies and plans prior to commencing the implementation of these measures. In developing these strategies and plans, the requirements will be reviewed to ensure they will fit for purpose.

As part of the transport assessment, the number of potential visitors who are likely to travel by car to events was assessed and the measures put forward in the transport package include ensuring adequate provision of parking around the central area and improved Park & Ride services to ensure that these car trips can be accommodated or appropriate alternatives put in place. Facilities for bus and taxi services are also included in the transport package, and a planning condition will ensure that these facilities are properly planned and approved prior to commencement of development.

Additional rail services will operate to Bristol Parkway station, where car parking capacity has been identified to enable visitors to drive to

Parkway and catch the train for Arena events. Although not formally part of the Arena transport package that was approved, the City Council is progressing a project to deliver a new rail platform at the Portway Park & Ride site at Avonmouth which will be operational soon after Arena opening, further enhancing rail access to Arena Island. The longer term aspiration for a rail station to serve Ashton Gate will be considered as part of a wider 'MetroWest Enhancements' study, to assess the potential feasibility of delivering this and other rail enhancements, which will be undertaken in 2017. In the meantime, new MetroBus services will link Arena Island with the Long Ashton Park & Ride site, prior to Arena opening, also improving access to the Ashton Gate area.

The broad package of transport measures already agreed to support the development of the Arena, along with wider planned transport enhancements, will ensure a range of options are available for Arena visitors, and minimise impacts on the existing highway and for local residents.

FULL COUNCIL: 13 SEPTEMBER 2016

Motion title: Opposing forced academisation (Motion 2, Minute 14) – Submitted by Cllr Pickersgill

Motion approved as follows:

“Bristol City Council notes that, despite significant opposition from professionals across the political spectrum to the proposals in the White Paper, *Educational Excellence Everywhere*, (March 2016), the Government has reiterated that it wants all schools to become academies within Multi-academy trusts (MATs) by 2022. This Council further notes the Government plan to force schools to become academies if they are considered to be 'under-performing' or even, in some cases, just 'coasting.'

Bristol City Council notes with concern that if the Government deem that a local authority can 'no longer viably support its remaining schools because a critical mass of schools in that area has converted' this will trigger conversion of all its schools.

As a Council we note Cllr. Roy Perry, Conservative Chair of the LGA opposition to forced academisation and welcome his view that 'schools should have the choice to stay with their own Council'.

As a Council we recognise forced academisation will not only take away the LA's ability to plan strategically and carry on supporting our schools in their successful journey of improvement, but will also remove the power from those who have the best knowledge of the school (the Head, staff and parents/carers) to determine how they want to be governed.

We believe that these plans:

- **Are not a good use of scarce resources.** The NUT estimates the cost of forced academisation to the taxpayer as high as £1.3 billion, at a time when funding per pupil in real terms is set to fall by as much as 8% per cent or more, and Bristol is likely to experience reduced funding due to the new National Funding formula, alongside a cut in the Education Services Grant.
- **Will not improve standards.** Ofsted judged around 81% of local authority maintained schools as good or outstanding, compared to 71% of academies. Even the House of Commons Education Select Committee (2015) says ‘We have sought but not found any convincing evidence of the impact of academisation on attainment’.
- **Reduce accountability to the community.** Academies will no longer be required to have elected parents on their governing body. (They are already not required to have staff, local authority or community representatives if they do not want to).
- **Will have an adverse impact on teachers’ pay and conditions.** Academy trusts or individual academies will make decisions at a school level and can vary salary levels and terms of employment and employ unqualified staff.
- **Make it harder for the LA to plan strategically for the new school places** we need, as we cannot open new maintained schools and are dependent on proposals for Free Schools to emerge-not necessarily in areas where they are needed.
- **Perpetuate inequality in admissions processes.** Academies are their own admissions authorities, and the Office of the Schools Adjudicator (2015) reported concerns that they can manipulate them to their own ends. There are fears that the ground is being prepared to allow for new grammar schools.
- **Make it harder to plan for vulnerable children.** The LA has limited powers to influence the support given to children with SEND, preventing exclusions etc.in academies.

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Bristol City Council therefore resolves to:

- States its clear opposition to the Government’s proposals outlined in the White Paper and will work with other Councils, trade unions, parents and governor groups to campaign to oppose them.
- Write to all its maintained school governing bodies to state its position and to urge them not to rush or feel pressurised into converting to academy status.
- Explore the options for developing alternative models to MATs (such as the Schools Partnership in Tower Hamlets, Leeds Cooperative Primaries Academy).
- Highlight the Council’s position on the White Paper in briefings for Heads, school staff, governors and parents/carers.”

Resolution:

Paul Jacobs to liaise with the Mayor re: action to now be taken in light of the approved motion

Progress since meeting:

Cllr Hiscott is working with Paul Jacobs to compose a letter that will be sent out to schools and address the points above. The final letter will be sent from the Mayor's email address. Currently in the sign off process.

COUNCILLOR PETITION DEBATE: 13 SEPTEMBER 2016

Petition – 'Save the 51 bus'

Petition organiser – Councillors Kent, Clough, Hopkins and Davies

- Ed Plowden (for Peter Mann) to draft reply and to forward to Mayor's Office (reply to be sent from the Mayor / Cllr Bradshaw)
- Mayor's Office sent Councillors Kent, Clough, Hopkins and Davies a response on 17th October 2016

COUNCILLOR PETITION: 13 SEPTEMBER 2016

Petition – 'Petition requesting highways department to address safety issues on Church Road and Julian Road in Sneyd Park'

Councillor Goulandriss on behalf of petition organiser Alderman Brenda Hugill

- Mark Sperduty responded to Alderman Hugill on 29th September 2016