

Cabinet Agenda



Date: Thursday, 27 July 2017

Time: 4.00 pm

Venue: Conference Hall - City Hall, College Green,
Bristol, BS1 5TR

Distribution:

Cabinet Members: Marvin Rees, Craig Cheney, Asher Craig, Nicola Beech, Helen Godwin, Fi Hance, Claire Hiscott, Helen Holland, Paul Smith and Estella Tincknell

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Date: Wednesday, 19 July 2017



Agenda

PART A - Standard items of business:

1. Welcome and Safety Information

Members of the public intending to attend the meeting are asked to please note that, in the interests of health, safety and security, bags may be searched on entry to the building. Everyone attending this meeting is also asked please to behave with due courtesy and to conduct themselves in a reasonable way.

Please note: if the alarm sounds during the meeting, everyone should please exit the building via the way they came in, via the main entrance lobby area, and then the front ramp. Please then assemble on the paved area in front of the building on College Green by the flag poles.

If the front entrance cannot be used, alternative exits are available via staircases 2 and 3 to the left and right of the Conference Hall. These exit to the rear of the building. The lifts are not to be used. Then please make your way to the assembly point at the front of the building. Please do not return to the building until instructed to do so by the fire warden(s).

2. Public Forum

Up to one hour is allowed for this item

Any member of the public or Councillor may participate in Public Forum. Petitions, statements and questions received by the deadlines below will be taken at the start of the agenda item to which they relate to.

Petitions and statements (must be about matters on the agenda):

- Members of the public and members of the council, provided they give notice in writing or by e-mail (and include their name, address, and 'details of the wording of the petition, and, in the case of a statement, a copy of the submission) by no later than 12 noon on the working day before the meeting, may present a petition or submit a statement to the Cabinet.
- One statement per member of the public and one statement per member of council shall be admissible.
- A maximum of one minute shall be allowed to present each petition and statement.
- The deadline for receipt of petitions and statements for the 27 July 2017



Cabinet is **12 noon on Wednesday 26 July 2017**. These should be sent, in writing or by e-mail to: Democratic Services, City Hall, College Green, Bristol, BS1 5TR
e-mail: democratic.services@bristol.gov.uk

Questions (must be about matters on the agenda):

- A question may be asked by a member of the public or a member of Council, provided they give notice in writing or by e-mail (and include their name and address) no later than 3 clear working days before the day of the meeting.
- Questions must identify the member of the Cabinet to whom they are put.
- A maximum of 2 written questions per person can be asked. At the meeting, a maximum of 2 supplementary questions may be asked. A supplementary question must arise directly out of the original question or reply.
- Replies to questions will be given verbally at the meeting. If a reply cannot be given at the meeting (including due to lack of time) or if written confirmation of the verbal reply is requested by the questioner, a written reply will be provided within 10 working days of the meeting.
- The deadline for receipt of questions for the 27 July 2017 Cabinet is **5.00 pm on Friday 21 July 2017**. These should be sent, in writing or by e-mail to: Democratic Services, City Hall, College Green, Bristol BS1 5TR.
Democratic Services e-mail: democratic.services@bristol.gov.uk

When submitting a question or statement please indicate whether you are planning to attend the meeting to present your statement or receive a verbal reply to your question

3. Apologies for Absence

4. Declarations of Interest

To note any declarations of interest from the Mayor and 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.



5. Matters referred to the Mayor for reconsideration by a scrutiny commission or by Full Council

(subject to a maximum of three items)

None at time of publication

6. Reports from scrutiny commission

One matter has been referred by Neighbourhoods Scrutiny Commission which met on 17 July 2017

(Pages 7 - 97)

Resolved

(1) that the Chair convey the following statement from the Commission to Cabinet:

“This Scrutiny Commission considers the “Your Neighbourhood” consultation document to be flawed, as it does not provide explicit opportunities to put forward meaningful alternatives to the options already presented, and does not encourage public engagement in suggesting and shaping alternate options.”

Extract draft minute and the report considered by Scrutiny is attached

7. Chair's Business

To note any announcements from the Chair

PART B - Key Decisions

8. Management and Operation of Jubilee Swimming Pool and Portway Rugby Development Centre

A proposal by the Council, to extend the contract with Parkwood Community Leisure for 5 Years to operate Jubilee Swimming Pool, combined with a new contract to operate the Portway Rugby Development Centre (PRDC) for a period of 10 Years plus the option of a five year extension.

(Pages 98 - 103)



9. Implementation of new omni-channel contact centre (new telephony system)

This report seeks approval to progress with implementation of the Omni-Channel Contact Centre, which aims to deliver a more cost-effective customer access service, and medium term efficiencies through the rationalisation of current arrangements for telephone access to the Council **(Pages 104 - 106)**

10. Medium Term Financial Plan

To approve the Medium Term Financial Plan (MTFP) which is a key part of the Council's Policy and Budget Framework that aims to bring together all known factors affecting the Council's financial position and ensure that resources are directed towards delivery of the Council's priorities. **(Page 107)**

11. Integrated Education Management System

To approve the implementation of a new single Education Management System that integrates with Children Social Care, Early Help and Adult Social Care management systems. **(Pages 108 - 114)**

12. Targeted Youth Services Commissioning Model

This report seeks approval to proceed with procurement of the new targeted youth service using the model described and with the funding agreed as outlined in this report. **(Pages 115 - 181)**

PART C - Non-Key Decisions

13. 2017/18 Budget Monitoring Report - Period 2

The purpose of this report is to inform Cabinet of the Council's overall financial performance against revenue and capital budgets resulting from the first progress report, as at the end of May 2017, and to invite their comments thereon **(Pages 182 - 196)**

14. Exclusion of Press & Public

Recommendation - that under Section 100A(4) of the Local Government Act 1972, the public be excluded from the meeting for the consideration of the following items, on the ground that it involves the likely disclosure of exempt information as defined in Part I of Schedule 12A to the Act (as amended).



**BRISTOL CITY COUNCIL IS FULLY COMMITTED TO OPENNESS.
THE COUNCIL WILL NOT WITHHOLD INFORMATION UNLESS THERE ARE GOOD
REASONS FOR DOING SO.
THE FOLLOWING REPORTS ARE NOT AVAILABLE TO MEMBERS OF THE PUBLIC
BECAUSE THEY CONTAIN INFORMATION WHICH IS ABOUT INDIVIDUALS, LABOUR
RELATIONS OR IS COMMERCIAL OR LEGALLY SENSITIVE.
THE PARTICULAR REASONS ARE GIVEN IN EACH CASE.**

15. Urgent Exempt Item - Current West of England Partnership Waste Contract

Exempt under category 3

3 - Information relating to the financial or business affairs of any particular person (including the authority holding that information)



Neighbourhoods Scrutiny Commission - 17th July 2017

Extract of Draft Minute - Item 9 “Your Neighbourhood” Consultation

A discussion took place around the “Your Neighbourhood” consultation, including the consultation in general and the individual service areas within this. Discussion centred around a number of issues including:

- that these proposals had not previously come to Scrutiny prior to being published in the consultation;
- it was suggested that the comments/feedback facility needed to be more structured to encourage more detailed feedback, and there was a lack of guidance in engaging with the options presented;
- that additional information should be available to assist respondents in thinking about what alternative solutions there are; the Executive Member agreed that further information will be added to the website shortly;
- that the single closures option was a disincentive to responding with ideas;
- that in the consultation document, volunteering had been dismissed as a viable option, and this would also act as a disincentive to potential volunteers;
- that other issues could be included in the weighting criteria above the 4 selected
- that it was not clear from the consultation documents how respondents’ views would be taken into account in making the final decision regarding school crossing patrols in particular
- the variation in running costs of the different libraries and reasons for this;
- that some organisations have approached the Council with a view to taking on the running of public toilets, and this was a positive sign;
- that if libraries are closed, whether this will be a permanent reduction in the municipal infrastructure that will prove to be irreversible;
- that the joining up of consultations for different service areas in order to demonstrate local impact was, in principle, a positive approach and to be welcomed, however in this case the service areas are not particularly connected to each other

The Commission agreed by a majority decision (7 in favour, 1 against, 1 absentee) that the Chair would take the following statement to Cabinet.

Resolved

(1) that the Chair convey the following statement from the Commission to Cabinet:

“This Scrutiny Commission considers the “Your Neighbourhood” consultation document to be flawed, as it does not provide explicit opportunities to put forward meaningful alternatives to the options already presented, and does not encourage public engagement in suggesting and shaping alternate options.”

Neighbourhoods Scrutiny

17th July 2017



Report of: Andrea Dell, Statutory Scrutiny Officer

Title: Your Neighbourhoods Consultation

Ward: Citywide

Officer Presenting Report: Andrea Dell, Statutory Scrutiny Officer to introduce and questions to be directed to relevant Cabinet portfolio holders

Recommendation

That Members consider the overarching process of the Your Neighbourhoods Consultation and identify key issues they wish to raise or put forward as OSMB's response to the Consultation, which ends 5th September 2017. Particular consideration should be given to:

- *Member engagement in the consultation process both in terms of design and also the role of elected members in facilitating public engagement in the consultation and any recommendations for improving this for consultation broadly and specifically for the Your Neighbourhood Consultation
- *Producing a referral from OSMB to the Executive (for the Cabinet meeting on 27th July) on any specific issues that OSMB wish to highlight to the Executive
- *The feedback from the members of Neighbourhoods (public toilets and libraries) and People Scrutiny (Supporting People) who scrutinised the relevant service specific elements of the consultation on 17th July.

Summary

Members of OSMB have requested an opportunity to scrutinise the overarching content of the Your Neighbourhoods Consultation and associated programme of public engagement at the earliest opportunity and before the closure of the consultation on 5th September 2017.



Context:

The Your Neighbourhood Consultation covers areas of the service changes and reductions which were included in the budget discussions at Full Council in February 2017. Consultation took place on which service areas would be reduced from October 2016 - January 2017. In February 2017, Full Council decided what sums of money had to be saved in each area. It was agreed that some of the proposals needed further consultation with the public to develop final proposals to be implemented. This consultation brings together a number of services which are deemed to potentially have a visible impact in neighbourhoods. Therefore the consultation was designed to be interactive and enable respondents to map the proposed changes together to inform their consultation responses.

Proposal:

N/A

Appendices:

- Your Neighbourhood Consultation EQIA Master PDF
- Your Neighbourhood Consultation Information Booklet PDF
- Your Neighbourhood Consultation Survey Booklet/Questions PDF

Your Neighbourhood

Consultation on changes to local services



Equalities Impact Assessments



This document has been designed to support the completion of the Your Neighbourhood consultation on changes to local services.

Please pick up a survey information booklet and questions booklet to give us your feedback. Or you can complete the survey online at www.bristol.gov.uk/yourneighbourhood

You can request alternative formats of this document by contacting the consultation team on **consultation@bristol.gov.uk** or by calling **0117 922 2848**.

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Bristol Community Links

The Equalities Impact Assessment is a living document which is regularly updated and full equalities information will be used to design and develop the proposals for decision.

1.1 What is the current situation?

Since 2012 Bristol City Council has provided full day services for adults with learning difficulties and/or severe physical impairment and adults with dementia via three Community Links Centres, based in North, South and Central. These Centres provide buildings-based facilities for people with complex and high level personal care needs. The Centres are a base for people to access community services and activities, but also provide appropriate space for people who need a safe, quiet environment. Whilst recognising the need for safe space, the Centres also look to bring in activities and interests from outside, developing a community resource that is publicly accessible. In addition to the Centres, there are three drop in centres providing low level support to people who are more able to access the community by themselves but who benefit from advice, support and friendship.

Current budgets for each Centre and drop in, including all services, are as follows:

	North Link	South Link	Central Link
Annual Budget	£1,135,230	£976,650	£541,170
No of service users	55	50	30

	North Drop In	South Drop In	Central Drop In
Annual Budget	124,700	£117,720	£111,240
No of service users	37	60	36

1.2 What is the Proposal?

The proposal is to explore opportunities to change the way that we provide day services to vulnerable adults and as a result reduce the core service budget by £1.239m over the next three years. There is also a requirement to bring in an additional £100k in income.

There are a wide range of possibilities for how the service can be developed to release these savings, including changes to staffing, delivery models, location of services and operations (e.g. transport), income generation, as well as how the service aligns with other council services and community activities. The planned approach is as follows:

Step 1: Year 1 savings through service redesign

Bristol Community Links have now been operational for five years, meaning that there is a clearer understanding of demand for the service. Therefore it has been possible to redesign the staffing model for the service, which will result in staffing efficiencies as a result of changing working patterns. By making adjustments to the use of casual staff and managing vacancies that have arisen, these changes can be made without impacting on current users, carers or staff.

Step 2: Co-design a new service model with key stakeholders and carry out a comprehensive consultation on the proposed changes

In early 2017, a period of co-design was completed with; service users, carers, staff and partners to review the Community Links service to identify what people value about the service and what could be improved, to better exploit possibilities and increase efficiency. The co-design exercise explored all new ideas for delivering the service in a different way, including looking at opportunities for working closely with other services and community partners.

Following this, a detailed public consultation on a preferred option is taking place in June 2017.

Following the co-design period, a full options appraisal has been carried out which has resulted in the following proposals (Other options which were ruled out as not viable are described in the survey). We are proposing changes to the drop-in centres, the Community Links Centres and the minibuss transport service.

1. Drop-in service

- We propose that we maintain the drop-in service. This is because people have explained how important it is to have help close to home so that they can access support when they need it.
- We will look at ways we could develop the service so it is available in other parts of the city and supports other resident needs; for example people with a sensory impairment or physical disabilities. We will explore partnerships with other organisations such as health services or other providers of social care services, so drop-in services can be available to more people.

2. Bristol Community Links Centres

We propose that services currently provided from the Community Links Centres are split into two separate parts:

1. Independent Living. This service will work with people with a range of disabilities - for example, learning disabilities, autism, sensory impairment - helping them to live more independently by accessing things like training, employment, accommodation and other useful skills. It will also help people become more involved in their community. This approach is designed to reduce the need for people to use ongoing packages of support from adult care services.

When people have developed their skills enough to not need the Independent Living service, the drop-in service will still be available to people as and when they need it.

2. A Centre of Excellence for Dementia. This will be a day centre for people with mild and moderate dementia. Our aim is to create a centre of excellence for the whole city that brings together council, health and dementia provider services plus support for carers and families. As this service develops it is likely this will include a main centre as a base plus outreach services across the whole city.

We now need to develop the detail of how we can best deliver these two services, including where they are located and how the council and other providers can work together.

The council will no longer act as a provider for individuals with more complex learning disabilities. Our research shows there is a good range of other providers offering this care at a high quality standard across the city. This means we can help individuals and their families move to a new provider within a suitable timeframe and be confident they will receive an equivalent level of care based on their specific needs.

We will work with all existing users of Bristol Community Links services on an individual basis to ensure that their eligible needs continue to be met, in line with the Care Act and the Corporate Strategy. This may be within the newly designed service, or with other services in the city, as appropriate to the individual.

We will also work with partners to develop the new service, and will explore new opportunities. These might include looking at ways we can generate income from the existing buildings, as well as how we might open these new services to self-funders and people in receipt of a personal budget.

As a result of feedback to these proposals we may need to change the buildings that we operate from and may no longer require all of our current Bristol Community Links buildings.

We recognise these buildings are valuable assets to local communities and to people with disabilities citywide. So we will explore ways other organisations might be able to use them. We will also look at other opportunities to provide our services from other locations so we can best meet peoples' needs.

3. Transport

Current minibus transport to centres is very costly and uses funds that could be used to provide more services at the centres. So we are proposing to:

- Assess people's needs on an individual basis through their Adult Social Care review before any potential changes are made.
- Work with individuals to see if they can use support closer to home so their travelling time is reduced.
- Stop universal transport to our centres. Instead will we look at how people can arrange their own transport. For example where people receive the mobility component of benefit we will consider, in consultation with them, whether they can arrange their own transport to services or may be able to use public transport if appropriate.
- Where people do require support to access services, we will work with them to find suitable travel solutions.

PLEASE NOTE: Any proposed changes to current transport arrangements will be done on an individual basis as part of a person's Adult Social Care review.

Step 2: What information do we have?

Decisions must be evidence-based, and involve people with protected characteristics that could be affected. Please use this section to demonstrate understanding of who could be affected by the proposal.

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

Service Users:

We have reports from the Adult Care Management system which details for all service users of the Links Centres as follows:

	BCLC	BCLC	BCLN	BCLN	BCLS	BCLS
	Number	%	Number	%	Number	%
Gender						
Female	11	34%	29	52%	28	50%
Male	21	66%	27	48%	27	48%
Ethnicity						
Asian/British Asian	2	6%	6	11%	1	2%
Black/Black British	9	28%	7	13%	1	2%
White/White British	21	66%	43	77%	52	93%
Other	0	0%	0	0%	1	2%
Other	0	0%	0	0%	1	2%
Religion						
Christian	0	0%	14	25%	0	0%
Muslim	1	3%	6	11%	0	0%
Other	1	3%	0	0%	0	0%
No Religion	0	0%	3	5%	0	0%
Unknown	30	94%	33	59%	56	100%
Disability						
Learning Difficulties	23	72%	38	68%	17	30%
Physical Disabilities	2	6%	29	52%	12	21%
People with Dementia	7	22%	9	16%	26	46%
Sexual Orientation						
Unknown	32	100%	56	100%	16	29%
Heterosexual	0	0%	0	0%	39	70%
Gay	0	0%	0	0%	0	0%
Transgender	0	0%	0	0%	0	0%

For the adult drop ins, the demographic is as follows:

	Central Number	Central %	North Number	North %	South Number	South %
Gender						
-Female	17	47%	12	39%	14	33%
-Male	19	53%	19	61%	29	67%
-Transgender	0	0%	0	0%	0	0%
Ethnicity						
-Asian / British Asian	2	6%	0	0%	1	2%
-Black / Black British	3	8%	0	0%	2	4%
-White / White British	26	71%	19	95%	39	92%
-Chinese	2	6%	0	0%	0	0%
-White Muslim	2	6%	0	0%	0	0%
-Other	1	3%	1	5%	1	2%
Religion						
-Christian inc Catholic	7	19%	9	29%	2	4%
-Muslim	3	8%	0	0%	0	0%
-Rastafarian	1	3%	0	0%	0	0%
-Sikh	1	3%	0	0%	0	0%
-Other	0	0%	0	0%	0	0%
-No Religion	0	0%	0	0%	0	0%
-Unknown	24	67%	22	71%	41	96%
Disability						
-Learning Difficulties	36	100%	31	100%	43	100%
-Physical Difficulties	8	22%	0	0%		
-Sensory Impairment	3	8%	0	0%	{11 – included in 43}	
-People with Dementia	{2}	6%	0	0%		
-Mental Health	27	75%	0	0%	{2 – included in 43}	
-Substance Dependency	1	3%	0	0%		
-Autistic Spectrum	4	11%	0	0%	{1 – included in 43}	
Sexual Orientation						
-Heterosexual	10	28%	30	97%	32	75%
-LGBT	4	11%	1	3%	10	23%
-Unknown	22	61%	0	0%	1	2%

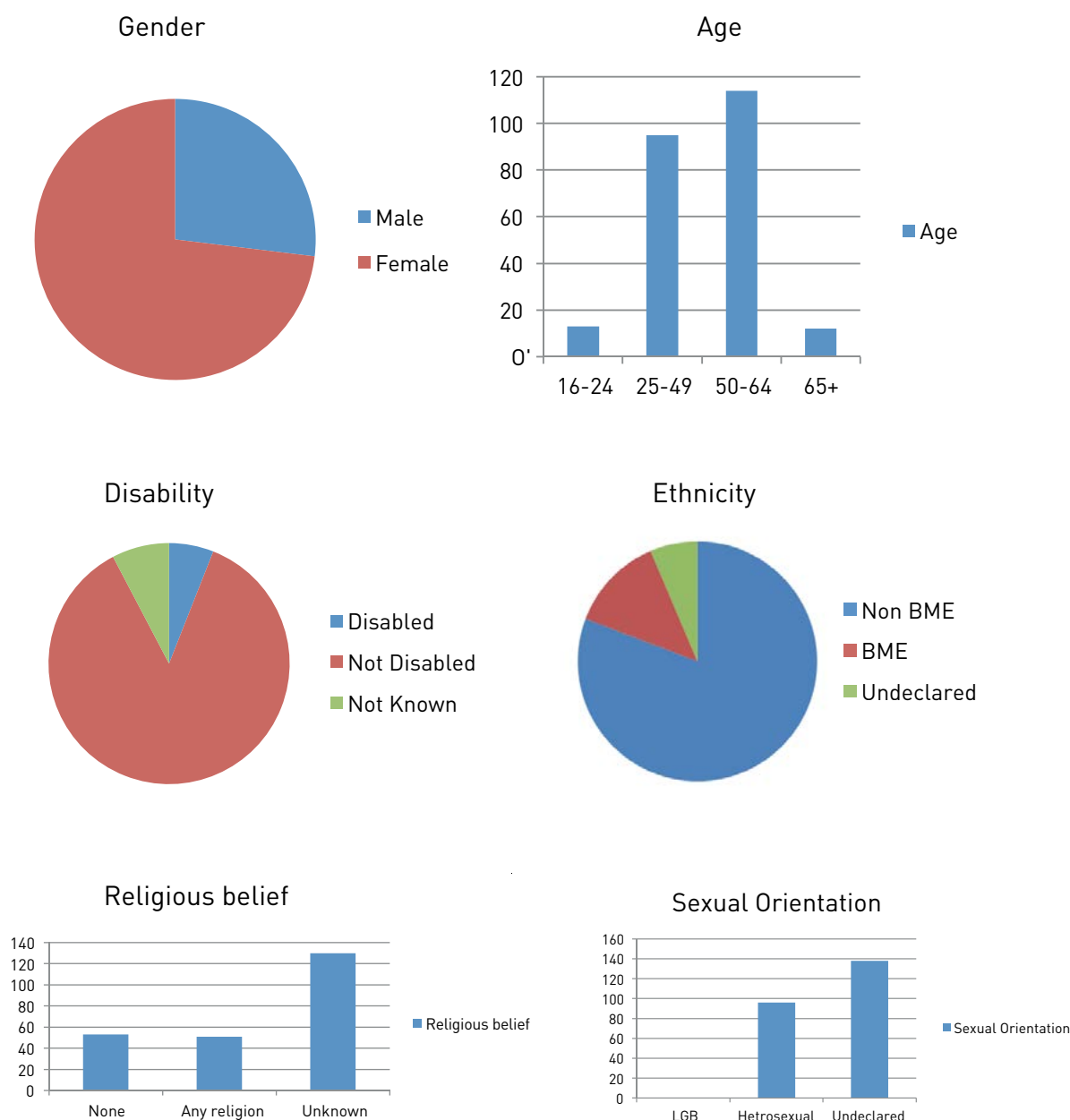
Staff:

The Year 1 savings that will be made during 2017/18 from staffing budgets will not result in any redundancies within the service at the current time. However, the future proposals that are being consulted on are likely to result in a reduction in the number of council staff required to deliver the service.

Depending on the outcome of the consultation, the further consideration of this impact will take place as part of the next stage of service planning. A full Managing Change exercise for staff will be completed following the public consultation and decision on the future service.

Data analysis has been completed on the wider staff group in 'Transitional Change' which includes Concorde Lodge, Bristol Community Links, Adults Residential, Adult Drops and Redfield Lodge.

Total Number – 234



2.2 Who is missing? Are there any gaps in the data?

The data is reliant on practitioners entering it. However the only area with significant gaps is around 'religion', and sexual orientation although the figures do show that there are not details recorded in all areas for all service users.

2.3 How have we involved, or will we involve, communities and groups that could be affected?

As highlighted in Section 1.2, we have already completed a co-design exercise with service users, carers, staff and community partners. We have developed a detailed consultation plan, with full stakeholder analysis, for how we will engage all these groups during the public consultation.

Staff were included in the co-design exercise and will be included in the detailed consultation, and a full Management of Change will take place. There will also be consultation with Unions.

Step 3: Who might the proposal impact?

Analysis of impacts on people with protected characteristics must be rigorous. Please demonstrate your analysis of any impacts in this section, referring to all of the equalities groups as defined in the Equality Act 2010.

3.1 Does the proposal have any potentially adverse impacts on people with protected characteristics?

Due to the scale of the budget reduction proposed, it is likely that there could be some adverse impacts on people with protected characteristics as a result of potential changes to the way that the service will be delivered.

Bristol Community Links are predominantly used by people with a learning disability and older people with dementia, so this means that both these groups could be impacted in some way. The proposals that are included in the consultation may have a short-term impact on service users with complex learning disabilities, as the proposal is for the council to stop providing the care directly and to instead use other providers offering this care at a high quality standard across the city. Individuals may experience some changes to their care during this transition.

The other proposal that may impact on some service users is the proposed changes to transport. As the council is proposing to no longer automatically provide transport for all service users, some individuals will have to go through a review process or will experience a change to their current journeys (e.g. changes to who provides transport, the vehicle or the timings).

In addition, any proposed changes to Bristol Community Links Central could particularly impact those who identify as black / black British, as they make up a higher than average (8%) proportion of the service users. Similarly, there is a significant proportion of Muslim service users at Bristol Community Links North. These specific groups should be considered when considering potential options for the future service.

3.2 Can these impacts be mitigated or justified? If so, how?

The co-design exercise was designed to ensure that any impact on service users and carers of future proposals was well understood and could be mitigated where possible. The public consultation will similarly be critical to understanding whether individuals and their families are likely to be adversely impacted by the proposed changes to the service – which is why the consultation plan includes detailed engagement with service users, carers, staff, care providers and partners.

Whilst it is recognised that there may be some adverse impacts of the proposed changes (as set out above in section 3.1), this impact should primarily be short-term related to the process of transitioning in to a new service model. All proposed changes have been designed to ensure that service users receive equivalent or enhanced levels of care once the new service model is embedded.

3.3 Does the proposal create any benefits for people with protected characteristics?

Whilst the full details of the proposals are not known at this stage, there will be some design principles that underpin the new service design, ensuring we target support at the right level at the right time for peoples' needs. In addition, the proposed focus on drop ins, dementia care and independent living is intended to enhance service delivery in these areas. For example, the new dementia care centre plans to be more integrated with community partners providing dementia care, to provide a better overall service to individuals.

3.4 Can they be maximised? If so, how?

Further detailed work will be carried out during consultation discussions with key stakeholders and following the consultation period to establish how these benefits can be maximised.

Step 4: What next?

The Equality Impact Assessment must be able to influence the proposal and decision. This section asks how your understanding of impacts on people with protected characteristics has influenced your proposal, and how the findings of your Equality Impact Assessment can be measured going forward.

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

As the groups that use the Links automatically fall into a protected characteristic of some description, the whole proposal will be informed by the needs of service users. The same issues and concerns an Equality Impact Assessment is designed to address are the ones the proposal addresses in the first place.

4.2 What actions have been identified going forward?

There will be continued engagement with all service users, carers, partners and staff during the 12 week consultation period.

4.3 How will the impact of your proposal and actions be measured moving forward?

A combination of the following approached will be used:

- Individual service user reviews
- Stress risk assessments
- Staff consultation and feedback sessions
- Monitoring of staff turnover and retention levels
- Ongoing dialogue with partners / providers
- Exit interviews

Libraries

The Equalities Impact Assessment is a living document which is regularly updated and full equalities information will be used to design and develop the proposals for decision.

Step 1: What is the proposal?

The joint council consultation to launch on 13 June 2017 includes a consultation on the future provision of libraries for the city of Bristol.

Full Council has decided to save £1.4m from the library service budget. The proposed savings are spread over three years starting in April 2017 to March 2020. The budget is profiled at saving £300K, then £740K, then £360K. Our total current budget is £4.6m.

As a result we are proposing to reduce the number of council-run libraries, while meeting our statutory duty to ensure Bristol has a “comprehensive and efficient” library service.

We propose to run a reduced number of libraries that are spread geographically around the city.

The Central Library will still be the main library. It will have seven-day opening over 54 hours a week. As well as the Central Library, there will be two types of branch libraries – Area libraries and Local libraries. The Area and Local libraries will be spread across three geographical areas (North West, East and South) which together cover the city.

We have developed three different options for library service provision in the future. Each option contains 10 libraries. Each option has different weighting applied. Citizens can only choose one option.

We are also asking for feedback and suggestions of any alternative options

Step 2: What information do we have?

2.1

The Library service is a universal service and available to all; therefore everyone in every neighbourhood could be affected by the proposals. It is important for us to use comprehensive data about the protected characteristics of the whole population when considering and designing the future service.

The population of Bristol is estimated to be 449,300.

We hold comprehensive information from the Neighbourhood Partnership Statistical Profiles about the age, gender, disability, race, and religion & belief of citizens living in each Neighbourhood Partnership area. This data comes from the 2011 Census. This data also informs the ward data, lower super output area and output areas which are even smaller.

There is also information available from the Joint Strategic Needs Assessment in draft form for 2016, and Deprivation in Bristol 2015.

We also have information from previous consultations (two citywide consultations in 2015), including specific consultations with children and young people who use the libraries, at specific library level and broken down by age, gender and ethnicity.

We have the information from 2015 Equalities Report from the specific equalities consultation in the last review.

We also have the results of the Citizens Panel in November 2016 discussing the impact and awareness of the new library opening hours, and the Citizens Panel results from 2015. The Citizens Panel is useful as an independent panel that replicates the diversity of Bristol and - for libraries - contains library members and non-library users.

Potentially all current library members and users and potential library users may be affected by any changes to the library service. We know that we have 66,707 active members – those who have used service at least once in the last year. Whilst the Library service offers equality monitoring surveys, this is not compulsory and offers only a snapshot of new members, who are not necessarily current members.

Therefore most accurate data on residents is from the 2011 Census.

2.2

Detailed library specific data is missing as the collecting of equality information is not compulsory and happens when new people join the library via the library membership form.

2.3 How have we involved, or will we involve, communities and groups that could be affected?

In the last review (finishing in September 2015) we held two wide ranging consultations with all the citizens of Bristol, with printed and online surveys and many public meetings. We also held specific equalities meetings with the support of Neighbourhoods. The information from this consultation is still very valuable, as the most successful consultation Bristol City Council has run.

The public consultation will launch in June 2017, and involve local communities and specific community groups as well as communities of interest across the city. As this will be a joint consultation we will participate as a service in any meetings or drop in sessions. We will be sharing the consultation through the equalities forums who will distribute through their networks.

We will also include staff of the library service in this consultation.

Step 3: Who might the proposal impact?

3.1 Does the proposal have any potentially adverse impacts on people with protected characteristics?

There will be significant citywide impact if the number of council run libraries is reduced. There may also be changes to the way that libraries are run, when they are open and levels of staffing and types of staffing.

This means that there are potentially adverse impacts for all citizens of Bristol, including people with protected characteristics. This may affect people in different ways. There may be cumulative impacts on citizens if other services are also changed.

Specifically the options in the consultation are :

Option 1

High = Community Need; Quite High = Building and Location; Low = Current Usage

- Central Library
- Area Libraries:
 - Henleaze
 - Junction 3
 - Bedminster
- Local Libraries:
 - Henbury
 - Southmead
 - Bishopston
 - Fishponds
 - Knowle
 - Hartcliffe

Option 2

High = Community Need; Low = all other criteria

- Central Library
- Area Libraries:
 - Henbury
 - Junction 3
 - Bedminster
- Local Libraries:
 - Southmead
 - Sea Mills
 - Fishponds
 - St George
 - Filwood
 - Hartcliffe

Option 3

All criteria equal

- Central Library
- Area Libraries:
 - Henleaze
 - Junction 3
 - Bedminster
- Local Libraries:
 - Henbury
 - Southmead
 - Fishponds
 - Bishopston
 - Stockwood
 - Hartcliffe

We are working on an analysis of each library area in relation to the census data and this will be completed during the early stages of the consultation, so we can map protected characteristics and any particular impact.

We anticipate a key issue will be transport or access to libraries at possibly a further distance than now. This may have a particular impact on protected characteristics e.g. disabled people.

3.2 Can these impacts be mitigated or justified? If so, how?

Creating a modern library service for the future which meets our ambition as a city but in the context of ongoing financial restrictions is extremely challenging and there will be impacts on all our citizens. We currently have 27 libraries. Many comparative core cities have fewer full service libraries than Bristol. We also acknowledge that the opening hours that were affected by a 25% reduction in April 2016, do not offer a full range of access to our citizens and need a comprehensive review. Maintaining the opening hours is a challenge with a stretched staff group over 27 sites.

We have considered mitigations of:

1. Options have been planned for a citywide service:

We have carefully considered geographical access across the city and at least 97% of the city's population is served by all three options. We can see that most of the population have access to a library within two miles. Although this does not fully reduce the local impact on a community the proposals include a library within close distance that has full facilities.

2. Changes to the Central Library:

The Central Library is proposed to open over seven days with Wednesday hours re-instated. We will look at the internal layout to rebalance seating and access to computers. We acknowledge that whilst transport in the city may still be an issue, the Central Library is accessible to whole city and holds the most stock and resources, is centrally located and on good transport routes, and is accessible with public facilities.

3. Digital and electronic resources

We would also look at the digital resources we hold and what is available through our website direct to homes. Although the budget to buy materials and books will be reduced as the number of libraries is reduced, we will look at the balance of material available in libraries and available 24/7 on the website.

4. Extended access

We plan, where possible within budget, to install extended access in local libraries. Extended Access is where we use technology to allow customers to use the library at certain times outside the staffed opening hours. This will increase the opening hours and extend the access to library facilities.

5. Accessible Buildings

All the buildings contained in the options are compliant to the Equality Act and have better facilities to accommodate possible increased use in a network of fewer libraries. All current and potential accessibility needs have been considered in the criteria and the options include the best possible sites.

We will update the Equalities Impact Assessment to reflect the local and specific impact during the course of the consultation as citizens disclose any impacts.

3.3 Does the proposal create any benefits for people with protected characteristics?

As the options are planned for a citywide service, there is provision across the city for all residents.

3.4 Can they be maximised? If so, how?

Yes – the Central Library opening hours are being extended to seven day opening, with Wednesday service reinstated. The Area libraries opening hours are longer than the current hours. There is the potential for increased access to local libraries with Extended Access and working with community groups and volunteers to offer library services on days or times when library staff are not present.

Step 4: What next?

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

The proposal is still subject to consultation for the service.

There is a free text box in the consultation where citizens can respond with alternative options for the service and also declare impacts that have not yet been identified.

4.2 What actions have been identified going forward?

The Equalities Impact Assessment is a living document which is regularly updated and full equalities information will be used to design and develop the proposals for decision.

1. We will consider any alternative options put forward in the consultation including any alternative providers who may be able to build on the options proposed
2. We will consider community and voluntary organisations who have suggestions about alternative forms of access to library resources e.g. wider reach of Royal Voluntary Service At Home service.

4.3 How will the impact of your proposal and actions be measured moving forward?

This will be assessed when the consultation results are known and this Equalities Impact Assessment will be updated.



Public Toilet Provision

The Equalities Impact Assessment is a living document which is regularly updated and full equalities information will be used to design and develop the proposals for decision.

Step 1: What is the proposal?

Please explain your proposal in Plain English, avoiding acronyms and jargon. This section should explain how the proposal will impact service users, staff and/or the wider community.

1.1 What is the proposal?

The current facilities consist of 16 public toilets and two urinals, open between 8am and 7pm six days per week (a few sites have seven day provision and the sites on the Downs close at 8pm during the summer months). The current toilets are getting older, are not spread equally across the city and in many cases do not provide quality, accessible toilet provision. We now have a budget saving target which reduces the available funding for public toilets to £30k a year.

We are consulting on 3 options:

1. Close all the public toilets listed, work with partners to identify and market existing toilets that are open to the public and invest the remaining £30k per annum in the development of a Business/Community Toilet Scheme. This would involve the council working alongside partners and business to open up as many publicly accessible toilets as possible to replace traditional stand-alone toilet provision. The aim would be, as a minimum, to double the amount of publicly available toilet sites and ensure that they are spread across the city. This scheme would to provide clean, safe, and accessible toilets in more convenient locations for residents and visitors to the city at a fraction of the price of current provision and help protect other services.
2. Close all the public toilets except one – location to be identified through the consultation.
3. Close all the public toilets and make a further £30k saving from the remaining budget.

Step 2: What information do we have?

Decisions must be evidence-based, and involve people with protected characteristics that could be affected. Please use this section to demonstrate understanding of who could be affected by the proposal.

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

All members of the community within Bristol would have the need for a public toilet at some point, but the need is more prevalent amongst certain groups such as elderly and disabled people, children and those suffering with continence issues. Working with public health we have put together this assessment and evidence base for our considerations.

- Census
- Consultation responses
- SHINE health integration team. <http://www.bristolhealthpartners.org.uk/health-integration-teams/supporting-healthy-inclusive-neighbourhood-environments-hit/>
- Bladder and Bowel Foundation. <http://www.bladderandbowelfoundation.org/>
- Department for Communities and Local Government. Improving Public Access to Better Quality Toilets. A Strategic Guide, March 2008.
- Gail Knight and Jo-Anne Richard. Publicly Accessible Toilets An Inclusive Design Guide. http://www.hhc.rca.ac.uk/CMS/files/Toilet_LoRes.pdf
- Clara Greed. Inclusive Urban Design: Public Toilets. Routledge, 2003
- Help the Aged. Nowhere to go, 2007.
- British Toilet Association. Written evidence provided to the Health and Social Care Committee, National Assembly for Wales. Public health implications of inadequate public toilet facilities. December 2011.
- World health Organisation. Global Age-friendly Cities: A Guide, 2007.
- http://www.who.int/ageing/publications/Global_age_friendly_cities_Guide_English.pdf
- NHS choices <http://www.nhs.uk/Conditions/Incontinence-urinary/Pages/Introduction.aspx>
- Office for Disability Issues, Department of Work and Pensions. <http://odi.dwp.gov.uk/disability-statistics-and-research/disability-facts-and-figures.php#gd>
- Sources: a) Edwards NI, Jones D. The prevalence of faecal incontinence in older people living at home. Age Ageing. 2001; 30(6): 503–507. b) Harari D, et al. National audit of continence care: adherence to National Institute for Health and Clinical Excellence (NICE) guidance in older versus younger adults with faecal incontinence. Age Ageing. 2014; 43(6): 785–793.
- http://www.disabledliving.co.uk/DISLIV/media/promocon/All%20in%20a%20days%20work/AIADW-Employer-Brief_V2.pdf
- <http://www.bristolhealthpartners.org.uk/latest-news/2013/12/16/shine-responds-to-closure-of-bristols-public-toilets/46#sthash.RaKfxODc.dpuf>

2.2 Who is missing? Are there any gaps in the data?

We have put together a comprehensive view of who is likely to be affected by this change (see section 3.1). The available data around disability is not comprehensive. For example, we don't know how many disabled people there are in Bristol. The census does not count if you identify as a disabled person, it counts if you have a lifelong limiting illness and many disabled people do not consider they have a lifelong limiting illness. We also do not have data on the number of wheelchair users or wheelchair users with young children etc.

2.3 How have we involved, or will we involve, communities and groups that could be affected?

Public consultation and targeted focus groups.

Step 3: Who might the proposal impact?

Analysis of impacts on people with protected characteristics must be rigorous. Please demonstrate your analysis of any impacts in this section, referring to all of the equalities groups as defined in the Equality Act 2010.

3.1 Does the proposal have any potentially adverse impacts on people with protected characteristics?

Gender:

Urinary incontinence affects more women than men. It is estimated that 34% of women aged over 19 are affected by urinary incontinence (NICE 2015) which equates to 60,000 Bristol residents.

Women who are pregnant or at the menopause need to use the toilet more often, as do those with other conditions such as diabetes. At any one time, about a quarter of all women of childbearing age will be menstruating and require access to toilets.

<https://www.ncbi.nlm.nih.gov/pmc/articles/PMC3120214/>

Carers of older people or children need toilets in accessible locations with facilities to accommodate the needs of those for whom they are caring as well as their own.

Gender reassignment:

Transgender people may be worried that they will be turned away due to people's perception about their gender.

Disability:

There are over 11 million people with a limiting long term illness, impairment or disability in Great Britain. These conditions often include problems with mobility or stamina and require access to adapted toilets.

Conditions such as irritable bowel syndrome, ulcerative colitis, and Crohn's disease cause many people to reduce their outdoor activities and stay at home because of concerns about toilet facilities.

People with incontinence can worry so much about needing the toilet, even on a quick trip to the local shops that they become virtually housebound (NHS Choices).

It is estimated that over 1 in 20 women aged between 15 and 44 years and up to 1 in 7 women aged between 45 and 64 suffer with bladder problems. Over 1 in 33 men of working age have bladder problems.

It is estimated that 1% of the adult population have bowel problems.

Faecal incontinence remains a greater taboo subject than urinary incontinence; it is quite prevalent, with an estimated 1–10% of adults living with this condition.

Mental Health & Social Exclusion:

The wider knock-on effect of inadequate public toilet facilities is that by not being able to go out in their community, people could become inactive. This can impact on health and social care as, in the future, inactive individuals likely to become more immobile, isolated, ill and depressed leading to a possible need further treatment.

This has detrimental effects on people's mental health due to the isolation created by not leaving home - in order to avoid the need to find a toilet - could have a significant impact on individuals' mental health

Faith:

The closure of public toilets in itself does not have a direct impact on those of faith, however if we went along the Business/Community toilet scheme, it would be important to ensure there is provision suitable for people of different cultural or religious backgrounds. For example, if all the community provision was in licensed premises, this would not be appropriate for some members of the community.

Age:

Children

Carers of young people may need more frequent access to public convenience facilities. Thirteen of the current sites have baby changing facilities;

Small children have less control over their bladders and outings can be abruptly shortened if a child needs to use a toilet.

Older people

Elderly people are more likely to suffer with incontinence so need to use the toilet more frequently and with greater urgency. This together with reduced mobility leads to an increased dependency on public toilets as people age.

For many older people, lack of toilet facilities can stop them going out which can increase physical and mental health problems. The issue of toilet provision is so important for the health and wellbeing of the global ageing population that the WHO has cited it as a major factor in their Age Friendly Cities Guide (SHINE 2013)

Homeless people:

There could be negative impacts to homeless individuals who use public toilets as somewhere to wash as well as a toileting facility. The needs of homeless people are seldom mentioned in connection with public toilets, but their toileting requirements do need to be addressed if street fouling is to be reduced. Homeless people may also suffer from stigma, and may not be or may not feel welcome in some establishments.

There is evidence of more people sleeping in parks away from the city centre rather than on the streets as they feel safer there but this has also led to soiling in these areas due to a lack of toilets.

It can be presumed that options 2 and 3 outlined in the consultation survey would be less effective in providing accessible and appropriate facilities for these groups thus increasing the negative impact.

3.2 Can these impacts be mitigated or justified? If so, how?

The decision to remove the majority of the budgets for managing public toilets has already been made as part of the budget decisions in February 2017. There are mitigations in Options 1 & 2.

- In Option 1, the development of a Business/Community Toilet Scheme as proposed will significantly increase the availability of publicly accessible toilets, across the city and in a range of different venues. This would not only offset the negative impacts of closing the Council's Public Toilets, but will also offer an increase in provision. This would need to ensure appropriate accessibility for all residents, with specific attention to those with access requirements from protected characteristic groups. There are already successful Business/Community Toilet Schemes in a number of other Authorities including Gloucester, Oxford, Richmond, Poole, Sheffield, and Edinburgh to consider as examples.
- In Option 2, there will be a single Public Toilet remaining. This is a mitigation though most likely to be of use to people living in or visiting that specific location and limited beyond that.
- Option 3 has no mitigation at this time.

3.3 Does the proposal create any benefits for people with protected characteristics?

The benefits of the proposal are mostly focussed on Option 1, because of the impact of the Business/Community toilet scheme. This would increase accessible provision across the city. The quality of this provision will be higher than the standard currently offered by the public provision. Areas with no accessible provision currently could be targeted through the scheme to increase accessibility. Some participating premises are likely to have longer opening hours into the evening, unlike the current provision.

Option 2, keeping a single toilet, is likely to mean improving the quality of that specific provision, thereby benefiting those in that area.

3.4 Can they be maximised? If so, how?

As outlined above for option 1. In addition, the Business/Community Toilet scheme could be targeted to specific needs of communities of protected characteristics. For example, such as mapping accessible provision clearly, ensuring close proximity to transport links, ensuring all participating businesses comply with the Equality Act 2010. Much of this work can be done in partnership with leading VCS/equality organisations to ensure all the communications about such a scheme are accessible and clear, including web presence, signage etc.

Further work can be undertaken with two major city centre locations to encourage the installation of Changing Places for adults.

There are some mitigating factors in that there are a number of services that are available for homeless people and rough sleepers to access during the day where they can access services. See www.bristol.gov.uk/documents/20182/503114/Survival+Handbook+for+homeless+people/b73b7aae-c9fa-4f1b-bc4f-c788dc4eacfd. We will work with St Mungo's to update the toilets information on page 37.

Step 4: What next?

The Equality Impact Assessment must be able to influence the proposal and decision. This section asks how your understanding of impacts on people with protected characteristics has influenced your proposal, and how the findings of your Equality Impact Assessment can be measured going forward.

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

Identifying the groups most at risk of negative impact from the closure or severe reduction in public toilets run by the city council has encouraged the development of the mitigations offered by the potential Business/Community Toilet Scheme. Sharing these impacts and potential mitigations is a key part of the consultation.

4.2 What actions have been identified going forward?

This will be subject to the consultation responses to the options put forward.

4.3 How will the impact of your proposal and actions be measured moving forward?

For Option 1, a monitoring and review approach will be put in place for any Business/Community Toilet Scheme, to ensure access for all residents and to understand any further support required by businesses to continue to manage and improve the scheme.

For the other options, there will not be a formal reviewing approach, but we will be alert to feedback received from the public moving forward regarding further impacts or issues arising.



School Crossing Patrols

The Equalities Impact Assessment is a living document which is regularly updated and full equalities information will be used to design and develop the proposals for decision.

Step 1: What is the proposal?

There are currently around 80 school crossing patrols at schools in Bristol, plus a small number of sites currently where the school crossing patrol (SCP) position is vacant. There is no statutory requirement to provide a school crossing patrol service. SCPs are situated at locations where a real or perceived road danger has been identified and where the location reaches a statistical threshold in terms of traffic flow for both vehicles and pedestrians, however recent re-assessments using the national ROSPA guidelines on assessing SCP sites have shown that because of changing traffic and pedestrian patterns many of these sites no longer meet the criteria for having a school crossing patrol (an SCP). The Council has decided to cut £155k from the budget for service. This cut is approximately half of the budget.

In order to make the savings it is proposed to change the way the service is provided. This could result in the SCP service being removed from some sites/schools or it could result in the service being funded differently. It is proposed to remove SCPs from sites where there are existing engineering measures – e.g. a Pedestrian Crossing.

Removal of the service may have the effect of making the journey to school less safe, potentially increasing the number of injuries on the road. It may also have the effect of discouraging walking and cycling trips to and from school. This may also have the consequence of a fall in health and fitness levels among both children and adults.

The proposals will also impact on the 70 SCP staff of whom 77% are female, 58% are over 50 (including 13% over 65).

The service is not a statutory requirement for a Local Authority, it is the responsibility of parents / carers to get their children to school safely.

Step 2: What information do we have?

Decisions must be evidence-based, and involve people with protected characteristics that could be affected. Please use this section to demonstrate understanding of who could be affected by the proposal.

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

The evidence is that the majority of users of the service are either children under 12 or parents or carers.

Visually impaired or disabled children and parents could be more affected due to a greater need for help to cross the road to school. In Bristol 12.4 % of people are disabled although we don't know how many parents and children are in this category and could be affected.

The proposal will impact on staff, many of whom are in the older age categories (58% are over 50, including 13% over 65), are predominantly female (77%), and many of whom are on low incomes. The BCC HR system does not record information on all staff (24% have no information on ethnicity and 52% have no information on religion / belief). From the staff records 12% of SCPs are recorded as BME or White Minority, and 7.5 % as other religion or belief. Any changes will be undertaken through the council's Managing Change process which provides support to staff.

2.2 Who is missing? Are there any gaps in the data?

The service does not exclude any particular group and so will reflect the population of Bristol as a whole. We do not hold specific data on service users.

2.3 How have we involved, or will we involve, communities and groups that could be affected?

In Autumn 2016 there was a citywide Corporate Strategy consultation which included budget savings proposals for School Crossing Patrols. Schools were sent a questionnaire and were asked to encourage parents to get involved in the citywide consultation. A 3000-strong petition was presented to Full Council and another online petition with 1650 signatures demonstrates that people were aware of these proposals. Responses from the Corporate Strategy consultation have confirmed that people have strong concerns over the proposed changes to School Crossing Patrols in terms of safety, and that this will impact some equalities groups.

The public consultation starting in June 2017 provides details of which School Crossing Patrols the council proposes to retain and which it proposes to discontinue.

Step 3: Who might the proposal impact?

Analysis of impacts on people with protected characteristics must be rigorous. Please demonstrate your analysis of any impacts in this section, referring to all of the equalities groups as defined in the Equality Act 2010.

3.1 Does the proposal have any potentially adverse impacts on people with protected characteristics?

Yes potentially all groups are affected but children and young families to a greater degree. Pregnancy and maternity groups will be highly represented within the affected group. The service users will reflect the makeup of the city as a whole, so will affect most if not all protected characteristics.

3.2 Can these impacts be mitigated or justified? If so, how?

Yes, potential to be mitigated fully or in part at some sites (subject to available funding) by:

- Providing engineered crossings, however, this is not possible at all sites. This would also be a costly solution and even if the funding was available there would be a period when sites would have neither an SCP nor an engineered crossing.
- Seeking to fund the service by alternative means – e.g. schools provide funding, or seek to raise funding through sponsorship.

Bristol City Council will work with Head Teachers of affected schools who wish to identify potential mitigation actions that are appropriate for their school.

The justification for removing the service at all or some of the schools is that the provision of the School Crossing Patrol service is not a Statutory duty for the Local Authority. Many sites no longer meet the national ROSPA criteria for having a school crossing patrol.

We can justify the continuation of the service at some sites, based on meeting the Council's Road Safety objectives, as well as our commitment to promoting sustainable transport and encouraging walking and cycling. Risks involved in removing the service include the risk of increases in pedestrian casualties, an increase in the number of car journeys, a reduction in the number of children and parents walking and cycling with the associated losses and costs in terms of health. School Crossing Patrols not only offer a safer location for people to cross the road but they act as a visual reminder to motorists that they are near a school and should adjust their speed accordingly.

3.3 Does the proposal create any benefits for people with protected characteristics?

No

3.4 Can they be maximised? If so, how?

No

Step 4: What next?

The Equality Impact Assessment must be able to influence the proposal and decision. This section asks how your understanding of impacts on people with protected characteristics has influenced your proposal, and how the findings of your Equality Impact Assessment can be measured going forward.

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

The proposal is still subject to consultation for the service.

There is a free text box in the consultation where citizens can respond with alternative options for the service and also declare impacts that have not yet been identified.

4.2 What actions have been identified going forward?

Working with Head Teachers of affected schools to look at mitigation options. Invite participants of the consultation to identify if they would be willing to assist with mitigations or other measures to contribute to safety around schools where appropriate. Any affected staff will be supported through the council's Managing Change process.

4.3 How will the impact of your proposal and actions be measured moving forward?

Variable depending on mitigation options but would include changes in casualty numbers around schools, particularly at the sites previously served by SCPs. Feedback from schools / parents.

Feedback from pupils/staff where we are working with the school to promote active travel.





Withdrawal of funding for Neighbourhood Partnerships

The Equalities Impact Assessment is a living document which is regularly updated and full equalities information will be used to design and develop the proposals for decision.

Step 1: What is the proposal?

Please explain your proposal in Plain English, avoiding acronyms and jargon. This section should explain how the proposal will impact service users, staff and/or the wider community.

1.1 What is the proposal?

Make a saving of £500k in 2017/18 and a further £562k in 2019/20 in the delivery of Neighbourhood Partnerships. This proposal removes all but £309k of the Neighbourhood Partnerships budget. It is about changing the way the council works with Bristol's communities by moving from 14 council-led Neighbourhood Partnership structures to community/locally-led initiatives. This is part of a process to support greater self-determination in communities rather than top down decision making with the council becoming facilitator and enabler.

Step 2: What information do we have?

Decisions must be evidence-based, and involve people with protected characteristics that could be affected. Please use this section to demonstrate understanding of who could be affected by the proposal.

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

Across the city Neighbourhood Partnerships actively engage with approximately 6% of the population; this would increase to about 10% taking account of all aspects of social media and online engagement. We carried out a comprehensive equalities monitoring of all Neighbourhood Partnership activity during April, May and June 2016. 24% of the people we worked with completed equalities monitoring questionnaires.

This information tells us our active membership is:

- Age: 5% under 24, 32% 25-49, 60% are over 50
- 53% Women, 45% Men
- 2% Transgender, 1% Lesbian, 2% Gay, 1% Bisexual
- 84% White British
- 6% White 'other' (non British),
- 2% Asian/Asian British
- 3% Black / African / Caribbean / Black British
- 1% 'Other'
- 13% Disabled people
- 44% have a religion or belief, 40% do not

This is city wide data. The number of returns varied from area to area.

The quality of life survey tells us where people feel they can influence decisions:

<https://www.bristol.gov.uk/documents/20182/33896/Results+of+quality+of+life+in+Bristol+survey+2015+to+2016/2a83bda4-fed5-400d-b638-2d2c72f67507>

In addition the Neighbourhood Partnerships are supported by a diverse staff team. (Specific data is not appropriate to share).

2.2 Who is missing? Are there any gaps in the data?

Due to reasons beyond anyone's control there was a gap in the data from Easton and Lawrence Hill which we would expect to show an increased number from Black, Asian and other Minority Ethnic people. The returns were not even across the city and so from some areas there were more returns than others.

These figures do not include the significant numbers of people who take part in NP consultations about the neighbourhood where there are street level conversations with a wide range of people.

The data tells us and we know from experience Black, Asian and other minority ethnic communities, Lesbian, Gay, Bisexual and Transgender communities and young people are all under-represented in Neighbourhood Partnerships. One of the reasons for changing the existing structures is to seek to make it more accessible and relevant to a wide range of people whilst taking account of the significant reduction in funding and support.

2.3 How have we involved, or will we involve, communities and groups that could be affected?

We will facilitate discussions about the transition from Neighbourhood Partnerships to new arrangements which are yet to be determined.

An important part of this conversation will involve a greater cross section of people and make links with equalities organisations working city wide. We will work with existing Neighbourhood Partnership members (where there is a high level of participation of women, disabled people and older people), young people's organisations such as the youth council, groups led by Black, Asian and other minority ethnic people, Lesbian, Gay and Bisexual organisations such as Bristol LGBT Forum and Pride.

We are working proactively with voluntary sector groups such as Black South West Network and SARI and VOSCUR. We have spoken to BEING about the proposed changes and to highlight our commitment to involving equalities communities in a city conversation about neighbourhoods. We talked about how we can work together to ensure equalities communities are part of the conversation and agreed in principle to organise a joint event.

We have attended the Bristol Disability Equality Forum open forum to talk about the changes and find out what interests people and the barriers to participation locally.

We will continue to reach out and attend meetings and events.

Step 3: Who might the proposal impact?

Analysis of impacts on people with protected characteristics must be rigorous. Please demonstrate your analysis of any impacts in this section, referring to all of the equalities groups as defined in the Equality Act 2010.

3.1 Does the proposal have any potentially adverse impacts on people with protected characteristics?

This proposal allows one year to implement a transition process from existing arrangements to community-led arrangements.

Broadly the adverse impacts are as follows:

1. These proposals will mean communities being able to establish and lead community arrangements which can influence decisions and involve a wide range of people with no city council officer support or funding. This will have the most adverse impact on places and people who face barriers to participation and greatest inequality. The transition arrangements will need to support those areas which are not in a position to organise themselves and influence decisions, if the transition is unsuccessful these areas will be further excluded. This in turn is likely to lead to loss of good will, key relationships and social capital.
2. It is the city council's policy to use buildings which are broadly accessible to disabled people with wheelchair access being a minimum standard. These buildings often charge more. With no resource, people will need to use free venues which are often not accessible. There is no data on access to buildings.
3. Reliance on community-led solutions could lead to participation by equalities communities becoming more difficult rather than easier particularly those who are already excluded. The Equalities Duty places a requirement on public authorities because this does not happen routinely or as standard practice. Self-organised networks would not have this obligation.
4. This proposal will mean decommissioning the service with significant reduction in staff many of whom are people with protected characteristics.

3.2 Can these impacts be mitigated or justified? If so, how?

Where possible community-led arrangements will build on what already exists in an area and make better links with community groups which are not already involved. Community groups will have an existing network of people and connections with people the local authority finds it hard to reach.

A full risk analysis will be carried out which will enable us to identify possible resources to support the areas and equalities groups where there's the greatest risk.

One of the options we will be consulting on will make available some financial support to help communities organise and cover the cost of accessible venues. We have agreed with Voscur they will hold and maintain a list of accessible community venues which will be available on their website from 1st July. This can then be added to pinpoint data.

Bristol City Council is committed to sustaining a diverse workforce and to fostering talent. Staff will be supported to take up all the support and opportunities available to them.

3.3 Does the proposal create any benefits for people with protected characteristics?

Yes.

We know from experience some people from equality communities do not want to engage with council-led arrangements and will be more inclined to get involved with community-led solutions.

3.4 Can they be maximised? If so, how?

The Council's involvement will be minimal going forward but during the transition process we will take proactive steps to help build more inclusive community conversations and networks at a local level and city wide. We will continue to work with equalities-led self-organised groups citywide to involve people in wider conversation about the city, what matters to them and how they want to be involved.

Step 4: What next?

The Equality Impact Assessment must be able to influence the proposal and decision. This section asks how your understanding of impacts on people with protected characteristics has influenced your proposal, and how the findings of your Equality Impact Assessment can be measured going forward.

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

There will be a transition period which will be used to mitigate impact on equalities groups and disenfranchised areas, where possible.

The consultation process will highlight the equalities impacts and offer an opportunity for people to raise any further issues related to their protected characteristic.

We will work with city-wide, equalities-led organisations to inform the transition process and the development of neighbourhood networks.

We will host a series of networking events which will provide a forum for information sharing and learning between people who are committed to making positive things happen in the city.

4.2 What actions have been identified going forward?

To actively involve equality groups in the transition process and to create opportunities for Bristol people to learn from each other.

4.3 How will the impact of your proposal and actions be measured moving forward?

By the active participation of equality groups and communities in the setting up of local arrangements.

Your Neighbourhood

Consultation on changes to local services



Your Neighbourhood

Consultation on changes to local services



Information Booklet

Your chance to influence changes to services in your neighbourhood

Due to reductions in central government funding and the needs of a growing and ageing population, the council will have less money to provide services in Bristol over the next five years.

We consulted on **which** service areas would be reduced from October 2016 - January 2017. In February 2017, the council decided what sums of money had to be saved in each area. Now we need to decide **how** to make the savings. This is where you come in.

We have already consulted on savings proposals for Targeted Youth Services, dementia care and recommissioning alcohol and other drug misuse services for adults.

Now we are asking for your views on a group of five consultations which bring together savings proposals that impact on neighbourhoods and local services you may use regularly. They are:

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• Bristol Community Links	4
• Libraries	9
• Public Toilet provision	20
• School Crossing Patrols	24
• Withdrawal of funding for Neighbourhood Partnerships	33

These surveys all run for 12 weeks, ending Tuesday 5th September.

There are several options for how savings could be delivered. We need your views to shape what comes next.

The consultations share the bigger picture of the reductions as well as showing how each proposal works on its own.

An interactive map at www.bristol.gov.uk/yourneighbourhood can help you visualise what the proposals look like. It will also give you an overall picture of what services could look like in your local area based on your feedback. If you have internet access you can complete all of the surveys online at this same address, and you might find it useful to keep the map open in a separate tab or window as you respond.

If you have a disability or particular access needs, you can request alternative formats of this information by contacting the Consultation Team on consultation@bristol.gov.uk or by calling **0117 922 2848**.

Next steps

The responses will be analysed to help the council decide how best to deliver the agreed budget savings.

Your feedback, along with the views of other local groups and partners and the results of our Equalities Impact Assessments, will be taken in to consideration in developing a set of final proposals that will be put to the Mayor and his Cabinet to make a final decision. In making a decision Cabinet will also take consultation responses and Equalities Impact Assessments into consideration.

The consultation results and the council's decision on how to deliver future services will be published later in 2017 or early 2018.

How you can take part

There are five consultation surveys where you can comment about proposals for various local services. These are available online at www.bristol.gov.uk/yourneighbourhood or, if you do not have internet access, in our printed Your Neighbourhood survey booklet.

Please comment on as many consultations as you can. This will help us build a picture of the potential combined effect of the proposals across the city.

We ask that everyone completes the "About you" and "Next Steps" sections.

When you are finished you should return only the survey booklet to us using the freepost envelope provided. If you don't have a freepost envelope, you can send it to us at:

Freepost RTKJ-SGBZ-ULSH
Your Neighbourhood 2017
Public Relations, Consultation and Engagement (City Hall)
Bristol City Council
PO Box 3176
BRISTOL
BS3 9FS

If you have a disability or particular access needs, you can request alternative formats of this information by contacting the Consultation Team on consultation@bristol.gov.uk or by calling **0117 922 2848**.



Bristol Community Links

Introduction

Bristol Community Links is Bristol City Council's in-house day service for adults with learning disabilities, dementia, physical and sensory impairment or social care needs.

On 21 February 2017 Full Council decided to save £1.239m from the Bristol Community Links service budget over the next three years. This represents about a third of its current budget and our current proposals reflect this. There is also a requirement to bring in an additional £100k in income.

The council's Corporate Strategy includes a commitment to deliver more community-based services to enable people to become more independent.

We have carefully considered and followed up the suggestions for Bristol Community Links which we received during the Corporate Strategy consultation in 2016/17. We have used these suggestions to design the proposed new service described here.

What this means for the service

Although known as Bristol Community Links, it is actually a group of different services, including:

- Three Community Links centres, based in North, South and Central Bristol, which provide services for people with complex and high level personal care needs. They also provide a base for people to go out and access community activities. Approximately 130 people currently use the service. People who attend the centres are brought to and from the centres in minibuses.
- Three drop-in centres which offer low level support to people with learning disabilities who otherwise live independently in the community. These centres are located in community-based centres. At the moment, approximately 120 people currently use the drop-in service.
- This reduced budget means that we can no longer afford to run services in the same way.

We have completed an Equalities Impact Assessment for these proposals. You can read this online at www.bristol.gov.uk/yourneighbourhood or in the printed 'Your Neighbourhood - Equalities Impact Assessments' booklet.

What we are proposing

We are proposing changes to the drop-in centres, the Community Links Centres and the minibus transport service.

1. Drop-in Service

- We propose that we maintain the drop-in service. This is because people have explained how important it is to have help close to home so that they can access support when they need it.
- We will look at ways we could develop the service so it is available in other parts of the city and supports other residents' needs; for example people with a sensory impairment or physical disabilities. This could also include working with city partners to offer the service from alternative venues.
- We will explore partnerships with other organisations such as health services, or other providers of social care services, so drop-in services can be available to more people.

2. Bristol Community Links Centres

From our discussions with people who use the service, carers and professionals we understand that local people need help in two distinct ways:

- To develop the skills to live independently.
- To cope with the challenges of dementia.

Due to the level of savings we need to make we have to change the way we provide services, whilst making sure we can still directly provide services where there are gaps across the city.

We propose that services currently provided from the Community Links Centres are split into two separate parts:

- **Independent Living.** This service will work with people with a range of disabilities – for example, learning disabilities, autism or sensory impairment – helping them to live more independently by accessing things like training, employment, accommodation and other useful skills. It will also help people become more involved in their community. This approach is designed to reduce the need for people to use ongoing packages of support from adult care services. When people have developed their skills enough to not need the Independent Living service, the drop-in service will still be available as and when they need it.
- **A Centre of Excellence for Dementia.** This will be a day centre for people with mild and moderate dementia. Our aim is to create a centre of excellence for the whole city that brings together council, health and dementia provider services plus support for carers and families. As this service develops it is likely this will include a main centre as a base plus outreach services across the whole city.

We now need to develop the detail of how we can best deliver these two services, including where they are located and how the council and other providers can work together.

The council will no longer act as a provider for individuals with more complex learning disabilities. Our research shows there is a good range of other providers offering this care at a high quality standard across the city. This means we can help individuals and their families move to a new provider within a suitable timeframe and be confident they will receive an equivalent level of care based on their specific needs.

We will work with all existing users of Bristol Community Links services on an individual basis to ensure that their eligible needs continue to be met, in line with the Care Act and the Corporate Strategy. This may be through a council-run service, or it could be through services from other providers in the city, as appropriate to the individual.

We will also work with partners to develop the new service and will explore new opportunities. These might include looking at ways we can make money from the existing buildings, as well as how we might open these new services to self-funders and people in receipt of a personal budget.

As a result of feedback to these proposals we may need to change the buildings that we operate from and may no longer require all of our current Bristol Community Links buildings.

We recognise these buildings are valuable assets to local communities and to people with disabilities citywide, so we will explore ways other organisations might be able to use them. We will also look at other opportunities to provide our services from other locations so we can best meet peoples' needs.

We considered a number of other ideas for the Bristol Community Links buildings but none of these would enable us to make the required savings.

3. Transport

Current minibus transport to centres is very costly and uses funds that could be used to provide more services at the centres. So we are proposing to:

- Assess people's needs on an individual basis through their Adult Social Care review before any potential changes are made.
- Work with individuals to see if they can use support closer to home so their travelling time is reduced.
- Stop universal transport to our centres. Instead will we look at how people can arrange their own transport. For example where people receive the mobility component of benefit we will consider, in consultation with them, whether they can arrange their own transport to services or may be able to use public transport if appropriate.
- Where people do require support to access services, we will work with them to find suitable travel solutions.

PLEASE NOTE: Any proposed changes to current transport arrangements will be done on an individual basis as part of a person's Adult Social Care review.

More Information

In the Bristol City Council Corporate Strategy consultation in 2016/17, some options were suggested for Bristol Community Links about how we could make the savings. These included that we might close Bristol Community Links Central, and also that we might close the drop-in services as separate services, and bring them into the main Links buildings.

Since then we have been talking to a wide range of people in the City. This includes people who currently use the service, their families and carers, Bristol City Council councillors, staff, external providers, voluntary sector organisations, and others. These conversations have given us a wide range of views and helped us to reach certain conclusions.

1. The Drop-In services are valued very highly. They offer a good value service to people that allows them to live independently in the community, knowing that they can access support when they need to.
2. "Bristol Community Links" is not just one service. It offers a range of different things to different people.
3. The Voluntary & Community, and Private sectors are keen to work with us in partnership to support the needs of vulnerable people in Bristol.
4. There is a gap in provision of services for people living in the South of the City with low and mid-level dementia.
5. There is a lack of provision for younger adults with disabilities to access support into employment and independent living.
6. One of our biggest costs in the service is transport. At the moment we bring almost everyone into our centres on minibuses that drive around the city. Feedback from conversations with people over the last few months tell us that we could reduce this cost, if our centre opening hours were more flexible.

Your Neighbourhood Public Consultations 2017 Bristol Community Links Proposals



More Information - Options for Community Links buildings which were considered and rejected

The other options we have considered for the Community Links buildings are:

1. To keep the current service the same as it is, but close one of the buildings. This would mean people who attended whichever building was closed would need to have a new service provided.
This option does not allow us to make the full amount of savings needed. It also means that we are likely to need to make further changes at the end of the 3 year budget period.
2. To keep all three buildings open, but offer a reduced service. This would mean that some people who currently attend the centres may no longer be able to, and would need to have a new service provided. It also means that the service offered in the centres would be reduced and we would be able to offer fewer activities for those people.
This option does not allow us to make the full amount of savings needed. It also means that we are likely to need to make further changes at the end of the 3 year budget period.
3. To completely close the service, and arrange for all current users of the service to access alternative provision.
This option does not allow us to make the full amount of savings needed. This is because we would still need to re-provide the services in other settings.

Tell us what you think

You can comment on these proposals online at www.bristol.gov.uk/yourneighbourhood.

If you do not have internet access you can use our printed 'Your Neighbourhood - Survey Booklet'.

This is available from local libraries, our Citizen Service Point at 100 Temple Street or by calling 0117 922 2848.

Each booklet costs us more money to provide, so please only use it if you cannot access the internet.

Libraries

Introduction

On 21 February 2017 Full Council decided to save £1.4m from the Library Service budget. As a result we are proposing to reduce the number of council-run libraries, while meeting our statutory duty to ensure Bristol has a “comprehensive and efficient” library service.

Detailed information regarding each existing library is also available here:

www.bristol.gov.uk/libraries-consultation

What this means for the service in future

- We propose to run a reduced number of libraries that are spread geographically around the city
- We have developed three different options for providing our library service in the future

Please tell us which option you prefer in Question 1 in the survey. However, we remain open to other suggestions and Question 2 allows you to make those.

We have completed an Equalities Impact Assessment for these proposals. You can read this online at www.bristol.gov.uk/yourneighbourhood or in the printed ‘Your Neighbourhood - Equalities Impact Assessments’ booklet.

What we are proposing

- The Central Library will still be our main library. It will have seven-day opening over 54 hours a week
- As well as the Central Library, there will be two types of branch libraries – Area libraries and Local libraries
- The Area and Local libraries will be spread across three geographical areas (North West, East and South) which together cover the city
- **Area Libraries:**
 - There will be one Area library in each of the three areas which will be open 47 hours a week (Monday to Saturday with late opening on Friday) and library staff will be present at all times.
 - They will be large, adaptable libraries in visible locations. They will be close to retail or other facilities and on transport routes. They will appeal to both the local and wider community.
- **Local Libraries:**
 - There will be two Local libraries in each of the three areas open Monday to Saturday. Local libraries will be staffed 9.30am-5pm on Tuesdays, Thursdays and Saturdays (22.5 hours in total).
 - We aim to provide Extended Access at these libraries. Extended Access is where you can use your library card to come into the building at certain times when the library is unstaffed. When a decision has been made about which the Local libraries are, we will look at where we can provide Extended Access.

The options aim to provide a library service that best meets the needs of the whole city based on need and suitability. They were developed by assessing our current branch libraries against four criteria:

- Community need (using Indices of Multiple Deprivation* which takes into account 37 local indicators, by ward area, that cover health, education, housing and employment).
- Building suitability and sustainability (i.e. the state and cost of running and maintaining the building),
- Location,
- Current use.

Geographic spread was also considered. No other factors have influenced the proposed options.

The three options were created by applying different weighting to these criteria.

Option 1 and particularly Option 2 are weighted towards community need.

This is in keeping with the council's Corporate Strategy which prioritises services to the most vulnerable people, seeks to address inequality and ensure that life chances are not determined by wealth and background.

- In Option 1 we also put more weighting on building suitability and sustainability and location, rather than on current use. With fewer council-run libraries it is important that the buildings that remain are suitable for higher levels of use in future and can accommodate changes in customer use due to a likely increase in visitor numbers.
- In Option 2 we put the higher weighting on community need and low weighting on building suitability and sustainability, location and current use.
- Option 3 puts equal weighting on all the criteria.

Tell us what you think

You can comment on these proposals online at www.bristol.gov.uk/yourneighbourhood.

If you do not have internet access you can use our printed 'Your Neighbourhood - Survey Booklet'.

This is available from local libraries, our Citizen Service Point at 100 Temple Street or by calling **0117 922 2848**.

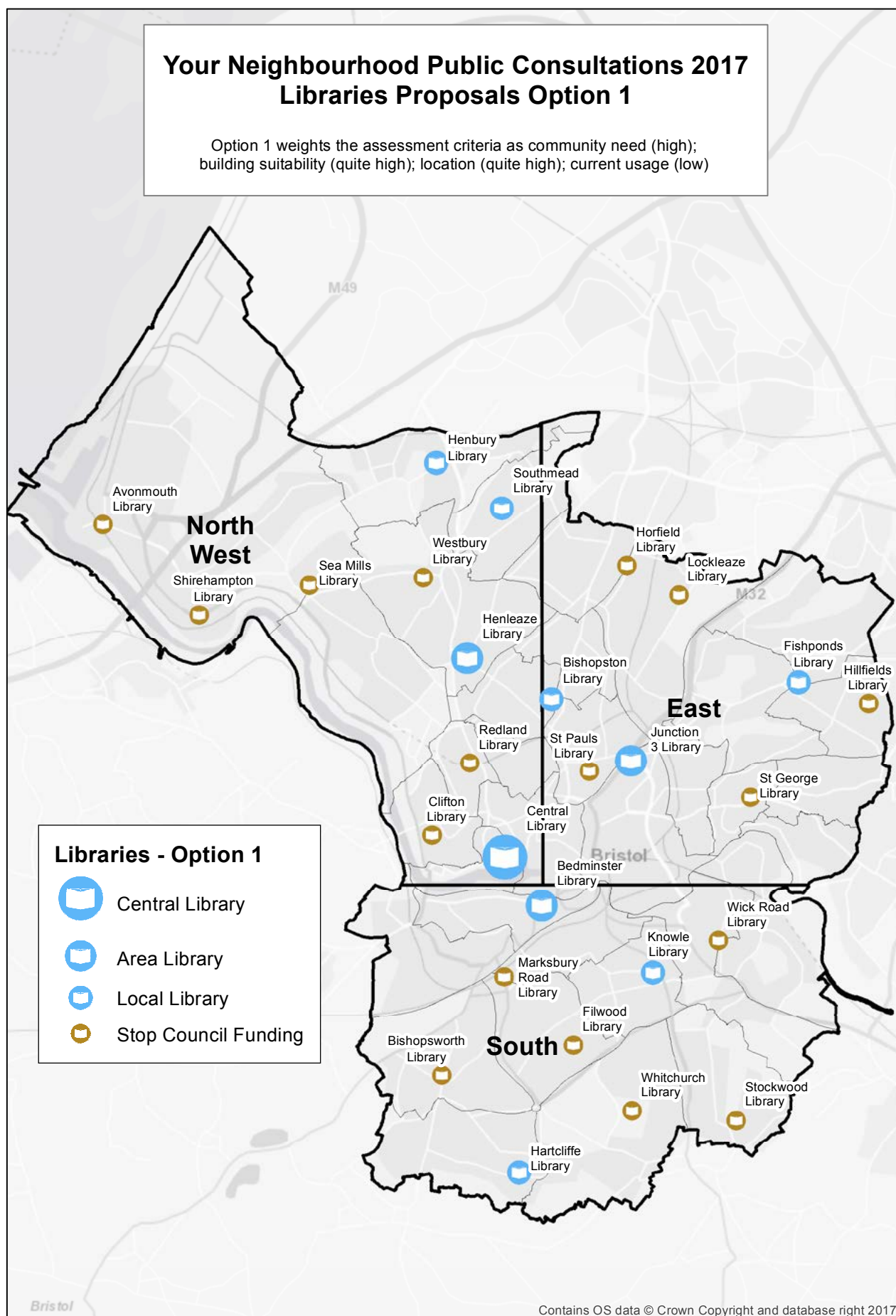
Each booklet costs us more money to provide, so please only use it if you cannot access the internet.

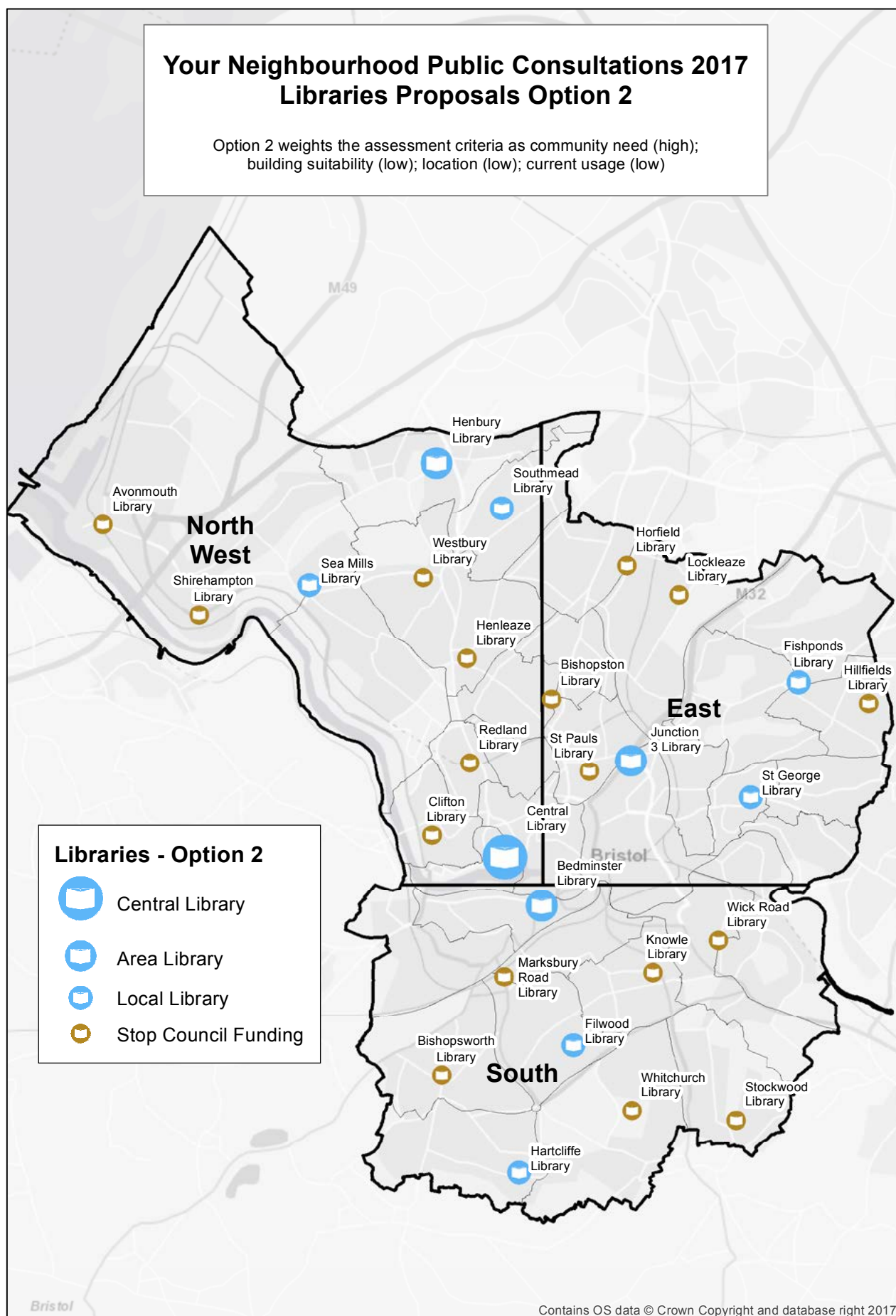
* Footnotes

- The Index of Multiple Deprivation 2015 is the official measure of relative deprivation for small areas in England. The Index of Multiple Deprivation ranks every small area in England from 1 (most deprived area) to 32,844 (least deprived area).
- The Indices of Multiple Deprivation 2015 combine a number of indicators, chosen to cover a range of economic, social, environmental and housing issues, into a single deprivation score for each small area in England.
- The Indices are used widely to analyse patterns of deprivation, for resource allocation, to identify areas that would benefit from special initiatives or programmes and as a tool to determine eligibility for specific funding streams.
- You can find out more about deprivation at www.bristol.gov.uk/statistics-census-information/deprivation

Your Neighbourhood Public Consultations 2017 Libraries Proposals Option 1

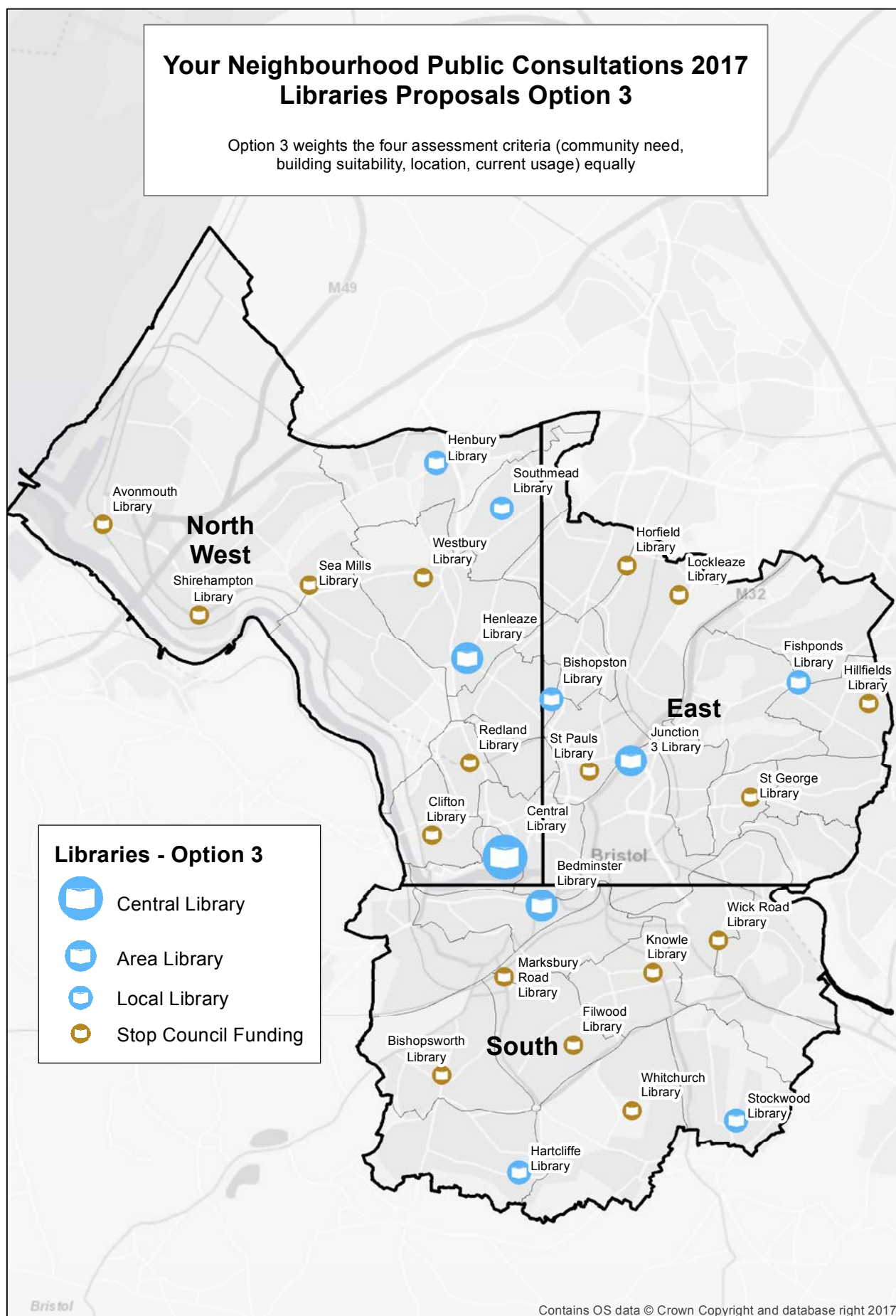
Option 1 weights the assessment criteria as community need (high); building suitability (quite high); location (quite high); current usage (low)





Your Neighbourhood Public Consultations 2017 Libraries Proposals Option 3

Option 3 weights the four assessment criteria (community need, building suitability, location, current usage) equally

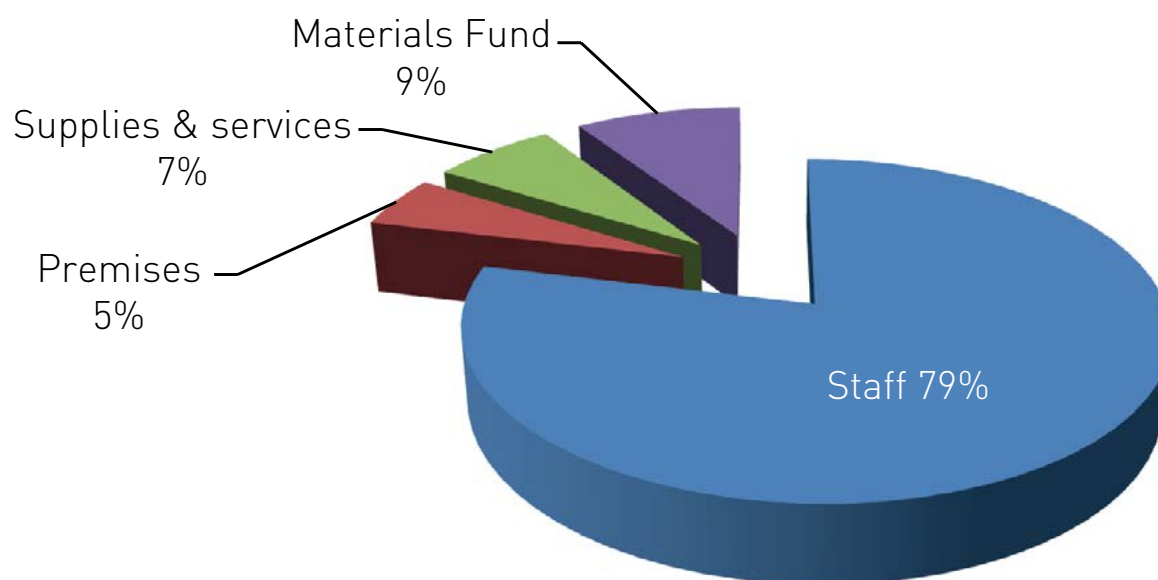


Libraries Consultation 2017 – Further Information

Our current budget

The current budget for the library service has already been reduced by £300k from 1st April 2017. The remaining budget of £4.29m will be reduced by a further £1.1m over the following two financial years to give the total saving of £1.4m. Although the budget for 2018-2020 is yet to be formally approved, this consultation is based on the need to find savings of £1.4m on an ongoing basis from the revenue budget.

The diagram below shows a breakdown of expenditure for the Library Service budget for 2017/18:



Expenditure		
Staff	£3,652,965	Contains all the staff budgets
Premises	£236,126	Includes £173k Rents and Service charges for the nine branch libraries we currently rent, plus bin collection, grounds maintenance and a small contingency for all 27 libraries including the Central Library
Supplies & Services	£320,500	Includes the commissioned At Home delivery service, charges relating to public photocopiers and printers in all 27 libraries, the subscription to LibrariesWest (over £100k) for the library management system, payments for self-service machines (£50k), costs for library membership cards, overdue reminders, payments for third party recovery of long overdue items and materials for the Summer Reading Challenge
Materials Fund	£430k	Books, electronic resources, audio visual material, newspapers and reference stock
Expenditure Total	£4,639,591	

Income	-£346,700	Includes £91k in rental income, £35k in room hire for all 27 libraries and £200k in library transaction income (overdue and hire charges), plus income from public printers and photocopiers.
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Net budget	£4,292,891	
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The cost of running the entire library service is split between the library service, Property Services and ICT. Property currently pay the running costs of library buildings which varies from year to year and is in the region of £1million. This may change in the future. Property Services are responsible for the buildings as corporate assets. This consultation is about savings required from the library service budget and not from the Property/Corporate assets budget. More information about the estimated running costs of each library are contained in the library data sheets.

As we consider how to make the best use of our budget, we have costed all parts of the library service. The service spends a lot on staffing, as the staff support the opening hours and work in a range of other functions that support the service in libraries (for example, ensuring that books reach libraries, activities in libraries and keeping our buildings and technology in good order).

What we already know: previous review and consultation

In the previous review of 2014/2015, we had an extensive citywide consultation about libraries and we have learned a lot from that feedback, which is still helpful. The decision in September 2015 by Bristol City Council's Cabinet, to retain 27 libraries, close Eastville Library and reduce the opening hours by 25% across the network of libraries, was implemented in April 2016. Since then we have reviewed the effect of those changes with the staff and through the Citizens' Panel. The Citizens' Panel is a group of around 2,000 residents who reflect the diversity of the city and regularly answer a range of consultations. We also have customer and staff feedback about the opening hours. We will also be using what we've learned from that feedback in this review.

2017: This Consultation

In this review we are now consulting you about proposals to reduce the number of council-run libraries, while meeting our statutory duty to ensure the City of Bristol has a “comprehensive and efficient” library service.

We have developed three different options to do this and in this consultation we’re asking you to tell us which of those options you would prefer, and to put forward alternative suggestions that you may have. In January 2018, Bristol City Council’s Cabinet will decide what changes will be made to Bristol’s libraries taking into account the results of this consultation alongside other factors (as shown in the following graphic).



Our Proposals

1. Summary: Proposed network of branch libraries

This section gives an outline of the reduced network of libraries that we propose. More details are given in subsequent sections, including about the three options referred to above. Under each option there would be 10 libraries.

There are currently 27 council-run libraries in the city: one central library and 26 branch libraries.

We propose to run a reduced number of libraries that are spread geographically around the city. The Central Library would remain as the core offer for the city centre, city and wider use in the region and nationally. There would be two types of branch libraries: Area libraries and Local libraries.

Area libraries would be accessible buildings. Where possible they would be in locations near retail or other facilities, on transport routes, with appeal to both the local and wider community. They would be large adaptable spaces. They would be able to support the stock and materials needed to be busy libraries with usually three library staff. It is likely they would be existing library buildings and occupy the same space as the current service. They would offer more hours of library staff present (47 hours a week) than any of our current branch libraries and would be open six days Monday to Saturday, with a late evening on Fridays (9:30am-5pm Monday to Thursday and Saturday; 9:30am- 7pm Friday).

Local libraries would be accessible neighbourhood library buildings; they would be visible and adaptable spaces but they may be smaller buildings than Area libraries and would offer fewer hours with library staff present (22.5 hours a week). They would be staffed from 9.30am-5pm on Tuesday, Thursday and Saturday. It is likely that they would be in existing library buildings and the space would remain the same as the current service. However, where possible, we would aim to use Extended Access technology to enable customers to use the library 8am-7pm Monday to Saturday. Extended Access is where we use technology to allow customers to use the library at certain times outside the staffed opening hours. This is currently being trialled at Stockwood, Westbury and St. George libraries.

The unstaffed library access point at Lawrence Weston has closed because of the closure of the Citizen Service Point on 31 March 2017. We are planning to relocate some library provision to the Long Cross children's centre.

Under our proposals, we have divided the city into three geographical areas: North West, East and South. The geographical division is based on the population of the city rather than the current spread of libraries.

There would be one Area library in each of the three geographical areas, open Monday to Saturday with a late evening on Fridays (9:30am-5pm Monday to Thursday and Saturday; 9:30am-7pm Friday).

There would be two Local libraries in each geographical area (North West, East and South) open with Extended Access where possible, Monday to Saturday, and staffed 9:30am-5pm Tuesday, Thursday and Saturday.

Whilst we will take into account any consultation feedback you give on opening hours, we already have information about this from the 2014/2015 citywide consultation on preferred opening hours and patterns of use. We also have feedback from the Citizens' Panel in November 2016.

2. Central Library

The Central Library is an important hub of all Bristol library services, with provision of information for the region as well as the city, and it has an important role in supporting the branch library network.

The current listed building that hosts the Central Library was originally built as a library but is costly to run and maintain. It is also a complex building in which to run modern services. It has two floors and two entrances and currently has six service points which require staff. The physical size and shape of the building dictate the staffing model and therefore the cost of offering a service with library staff. This cost is disproportionately high compared to other Bristol libraries. However, a Central Library is necessary to enable us to offer the full range of resources and services from a location that is accessible from all parts of the city, and therefore the Central Library will be retained with the existing services.

To mitigate the reduction in the number of branch libraries, we would improve the opening hours at the Central Library to seven-day access with a total of 54 hours per week. This would be to ensure that, even with a reduced number of council-run branch libraries, citizens of Bristol will still be able to access the full range of library services on any day of the week in a location that is accessible by public transport from all parts of the city. The staffed opening hours have been designed to offer good access throughout the week and be more regular. These hours will be 9:30am-6pm Monday to Friday, 9:30am-5pm Saturday, and 1pm-5pm Sunday. It is not proposed to have Extended Access at the Central Library.

3. Quality of the Service

The current materials fund (the budget available to buy books, e-resources, newspapers and reference stock etc.) has already been reduced to find savings in the financial year 2017/2018. The materials fund would be aligned to the remaining number of libraries with a total budget available of £310k. The materials fund in 2016/2017 was £630k, reduced to £430k for 2017/18.

The current service offers substantial professional support in areas of stock selection, stock development and promotion, reader engagement and children's work. All these services and strategic management would be significantly reduced within the new budget, with a higher proportion of the total service budget directed towards the frontline service in libraries than currently.

4. How we've developed the options for the Area and Local libraries

We assessed all of our current branch libraries against four criteria to determine which libraries would best meet Bristol's needs. Those criteria are:

Criterion	What the criterion means
Community need	The Indices of Multiple Deprivation score for the area the library is in, which helps to indicate the communities with the highest need for access to free books, computer use and support from library staff to access information and online services. It takes into account 37 indicators that cover health, education, housing and employment.
Building suitability & sustainability	How much the building would cost to keep it in repair and run a library service from it over the next five years, how accessible it is for all citizens including those with disabilities and how well the building could cope with being one of a smaller number of libraries in the city (and therefore having more people using it).
Location	Whether the transport links and parking near the library are suitable for future use as one of a smaller number of libraries in the city, with more people travelling to it. How close it is to destination sites that people already travel to.
Current usage	How well used the library is currently – includes visits, issues and computer bookings.

We assessed each current library on the criteria above to help us come up with the options. In addition, we also considered the geographical spread of libraries. We considered this over the whole city, which we have divided into three areas for this purpose– North West, East and South. This led to the three options in this consultation.

The remaining libraries not in each option will have all council funding stopped.

Please note that once the council decides the final proposal, there will be buildings that are no longer required by the Library Service. What happens to these surplus buildings will be influenced by the Council's priorities and the individual circumstances for each building.

5. Other options considered but not included in the proposal

Whilst we have developed the options above, we also recognise that other library services are managed in different ways. In some cases, commercial or third-party providers or other local authorities run services. The options in this proposal are for a redesigned service delivered by Bristol City Council, which we know can be delivered within the reduced budget and within the timescales required. If another provider is able to deliver a service that adds value to this proposal (e.g. includes more libraries with library staff present) within the same budget and timescales, then the council may opt to explore this proposal.

We considered some other ways we might be able to make the required reduction to the library service budget.

These were rejected and not put forward for consultation for the reasons below:

Option	Why it is not in the proposal
Retain all our current libraries and save the money by reducing opening hours further.	This would mean reducing the staffed opening hours at each library down to just one day per week, without being able to offer extended access as that would be too expensive in the number of buildings. This would not be efficient or sustainable in the future. In our professional opinion it would not offer appropriate access to the service, and may compromise our “comprehensive and efficient” statutory duty.
Retain the Central Library and a higher number of branch libraries than proposed in the consultation options.	This would have meant reducing the staffed opening hours in the retained libraries to a level that would significantly reduce the quality of the service offered and involve more money being spent on building and infrastructure costs. Installing Extended Access, to supplement significantly reduced staffed hours with unstaffed access, also requires significant investment to make the necessary changes to the building. This would limit the number of libraries where it could be used, as would the size and set up of some of the buildings.
Retain the Central Library and a smaller number of branch libraries than proposed in the options, to save more money.	This option would have had a more severe impact on citizens in deprived areas and those who face barriers to travelling further to a library. It might not be a comprehensive and efficient library service, as required by our statutory duty.
Retain just the Central Library only and save more money.	This option would also have had a more severe impact on citizens in deprived areas and those who face barriers to travelling into the centre of the city.
Close the Central Library and have more branch libraries.	The Central Library, due to its size, can offer resources and services which far exceed what we could offer from any of our branch libraries. In addition, the central location of Central Library means that it is accessible by public transport from all parts of the city. Closing the Central Library would offer a significantly poorer service to the city as a whole, which would not be compensated for by a higher number of branches.
Select the libraries that are retained based solely on which libraries are busiest.	We think our libraries should have a good geographical spread across the city. Keeping only the busiest libraries would not achieve this.
Reinstate mobile libraries to serve those areas furthest away from a library.	We stopped our previous mobile library service for good reasons – including that it wasn’t suitable to a city like Bristol (in terms of getting the vehicle around the streets of the city), it was very poorly used, and it wasn’t cost effective. Adding in mobile libraries would take funding away from branch libraries for a poorer service.
Retain the Central Library and a higher number of branch libraries than proposed by the options, by having volunteers work alongside a paid member of staff to avoid reducing opening hours.	Volunteering offers a great opportunity for citizens to get involved with the library service, learn new skills and share their time and support with their community. Volunteers, however, can generally only offer limited amounts of their time, for a limited period and may have to prioritise other commitments. The Council does not believe it likely that volunteering would provide a regular and secure cover to allow a restructure to be planned around it in this way.

Though we are not including any of these ways forward in the consultation options, the consultation questions give you an opportunity to put forward any alternative to the options we are consulting on, and we will take your suggestions into account.



Public Toilet Provision

Introduction

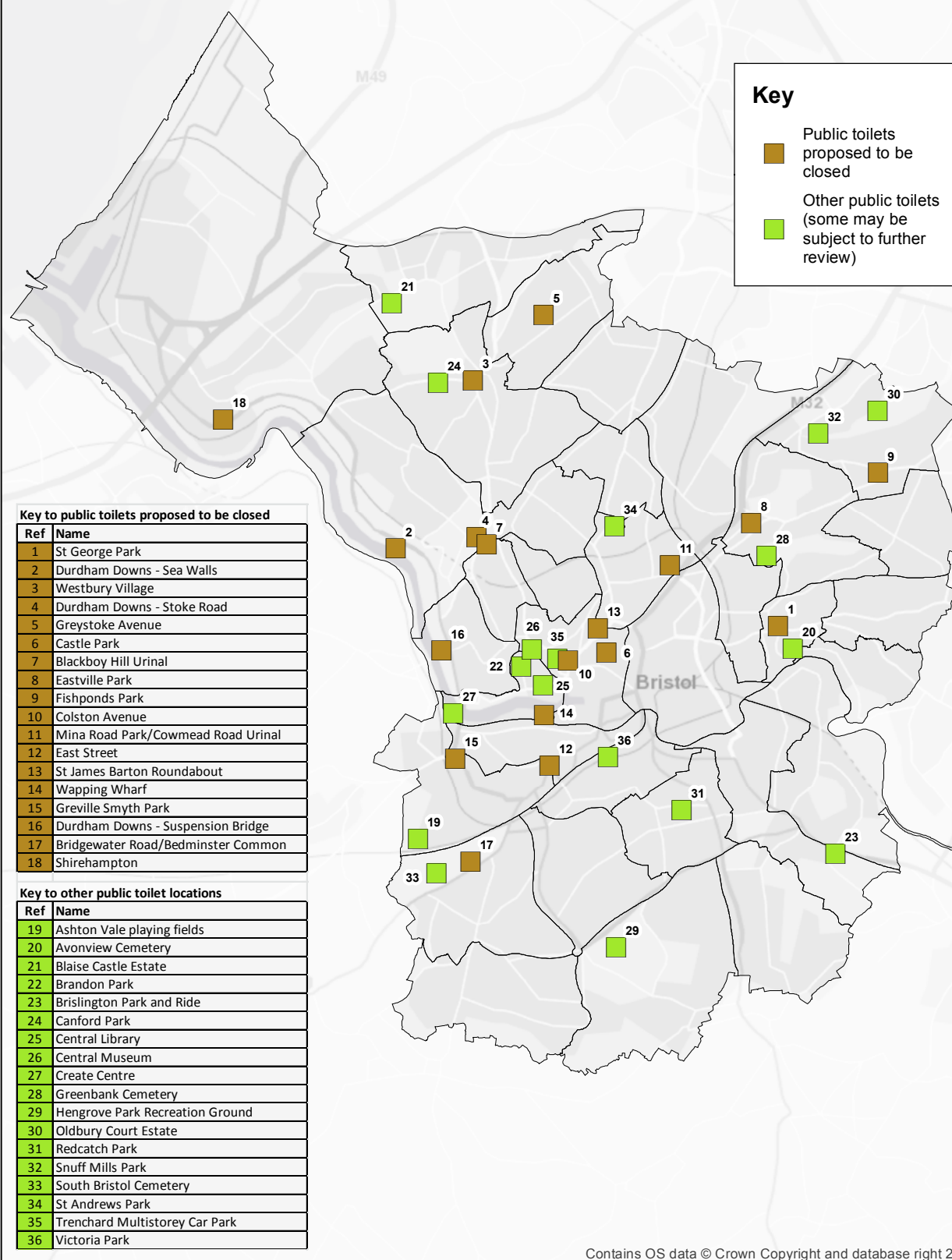
Bristol City Council currently provides 36 public toilets and urinals.

On 21 February 2017 Full Council decided to reduce the budget for public toilets by £40k in 2017/18 and by a further £400k from 2018/19. This leaves £30k in the budget for public toilets each year and proposals have been developed on this basis.

This proposal recommends closing 18 of these public toilets (16 toilets and two urinals) which are mainly located on the street. You can see the locations of these toilets in brown on the map opposite.

This proposal does not impact any public toilets currently located in parks, which may be subject to review at a later date. These are shown in green on the map opposite and are funded from a different budget.

Your Neighbourhood Public Consultations 2017 Public Toilet Proposals



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What this means for the service

- The existing public toilets are generally in need of investment to bring them up to standard, are not spread equally across the city and in many cases do not provide quality, accessible toilet provision.
- Bristol City Council is proposing changes to improve the quality, location and awareness of toilets across the city and meet the budget decided at Full Council.

We have completed an Equalities Impact Assessment for these proposals. You can read this online at www.bristol.gov.uk/yourneighbourhood or in the printed 'Your Neighbourhood - Equalities Impact Assessments' booklet.

Our proposals

Option 1. Close 18 public toilets (shown in brown on the map), raise awareness of where publicly accessible toilets are located and introduce a Business/Community Toilet Scheme.

Raising awareness of publicly accessible toilets

There are many buildings with publicly accessible toilets across the city, such as shopping centres, supermarkets, car parks and public buildings. However, not everyone knows where these are. Marketing this provision would help make sure more people know about them. This would include signs on windows and doors of participating buildings, showing what type of provision was available inside, it would also include a toilet map (both printed and on our website) and an app to help people find these publicly accessible toilets.

Setting up a Business/Community Toilet Scheme

Alongside greater awareness of existing toilets (outlined above) this additional scheme could provide cleaner, safer and more accessible toilets in more convenient locations for residents, within the available budget. This proposal would mean businesses like shops, cafes, pubs, some public buildings and some voluntary sector organisations would make their existing toilets available to the public without the need for people to buy anything. The £30k would be used to offer some participating businesses a small grant to help with the cost of keeping their toilets clean, stocked and well signposted. The location of these facilities would be promoted to the public.

We propose, as a minimum, to double the amount of publicly available toilet sites and ensure that they are spread across the city.

Option 2. Close 17 public toilets (see toilets shown in brown on the map for locations) and invest £30k in keeping one open

With the current funds available we could only afford to keep one street toilet open to a high quality, accessible standard. The council does not have a preferred option but will be guided by public feedback.

If this is your preferred option, please state in the survey below which toilet you would like to see kept open.

Option 3. Close 18 public toilets (see map for locations) provide no alternative provision and save an additional £30k

Tell us what you think

We want to hear your views about the proposed changes, and understand how they might affect you. We will use your feedback to inform our approach.

You can comment online at www.bristol.gov.uk/yourneighbourhood.

If you do not have internet access you can use our printed 'Your Neighbourhood - Survey Booklet'.

This is available from local libraries, our Citizen Service Point at 100 Temple Street or by calling **0117 922 2848**.

Each booklet costs us more money to provide, so please only use it if you cannot access the internet.

More Information on business/community toilet scheme

A Business/Community Toilet Scheme involves the council working alongside business such as shops, pubs, cafes and voluntary sector organisations to make their toilets available to the public without the need to buy anything. As a member of the scheme, they would display Business/Community Toilet stickers in their windows at the entrance telling the public what kind of toilet facilities they had on their premises. They would keep their toilets clean, stocked and easily accessible to the public throughout their opening times.

The council could then offer some of the participating businesses a small grant to help with the cost of keeping their toilets clean and stocked. This grant would be targeted in priority areas. We would make sure the facilities are clearly signposted so that those with disabled and baby-change facilities can be clearly identified, we would also feature the business on the BCC web page, and work with partners on various ways to provide toilet location information to the public. (for example, by producing an app) .

The council would regularly inspect the Business/Community Toilet Scheme businesses to ensure they were up to standard.

There are already successful Business/Community Toilet Schemes in a number of other Authorities including Gloucester, Oxford, Richmond, Poole, Sheffield, and Edinburgh.



School Crossing Patrols

Introduction

Full Council decided to reduce the School Crossing Patrol budget by around 50%. There is a target to save £90k in 2017/18, with a further £65k in 2018/19 (total saving: £155k). This leaves a budget of £155k.

What this means for the service

- Currently there are 80 locations (across 56 schools) identified as School Crossing Patrol sites in Bristol.
- We are proposing removing funding for approximately 40 of these sites.

We have completed an Equalities Impact Assessment for these proposals. You can read this online at www.bristol.gov.uk/yourneighbourhood or in the printed 'Your Neighbourhood - Equalities Impact Assessments' booklet.

What we are proposing

- Using national guidelines, all 80 sites have been assessed to prioritise need. This includes counting pedestrian (P) and vehicle (V) volumes at school run time using a method called 'PV Squared'. This gives a score for each site.
- The national guidance sets a threshold at which School Crossing Patrols can be provided. However there is no legal obligation to provide a service at any site.
- Where the volume of children is very low the national guidance recommends that a School Crossing Patrol is not provided.
- In addition to PV Squared, we have also captured additional site information where available (such as the average speed of vehicles, visibility, incident reports and accidents near the site) to assess its relative safety.
- There may be a small number of sites where due to the reduced budget we may not be able to continue to fund a School Crossing Patrol although they meet the assessment threshold.

We have used PV Squared and the additional safety information to group the crossing patrol sites into two categories, as follows:

1. Sites where we propose to retain a School Crossing Patrol

These are sites where the PV Squared score and other safety information tells us that a School Crossing Patrol is most needed.

2. Sites where we propose to discontinue a School Crossing Patrol for one of the following reasons:

- Sites where there is an existing 'engineered' crossing such as a Zebra or Puffin (traffic-light operated) crossing. We propose to stop School Crossing Patrols at all sites where there is an engineered crossing,
- Sites which have been assessed as having lowest need based on PV Squared and other safety information. Some of these sites meet the PV Squared guideline threshold, but to a lesser degree than the sites where we propose to retain patrols,

- One site at Greenfield E-Act Academy where a crossing can be merged with an adjacent site.

We will also be writing to all schools affected to discuss these proposals.

We believe the above approach is the most appropriate way to use reduced budgets to provide safe routes to school in areas which our assessment demonstrates are most in need.

However, we welcome your views and the final decision will take into account the consultation results and any further input from schools and communities.

The map overleaf shows where we propose to discontinue and retain crossing patrols. The table on the next page provides more information about our reasoning for each site.

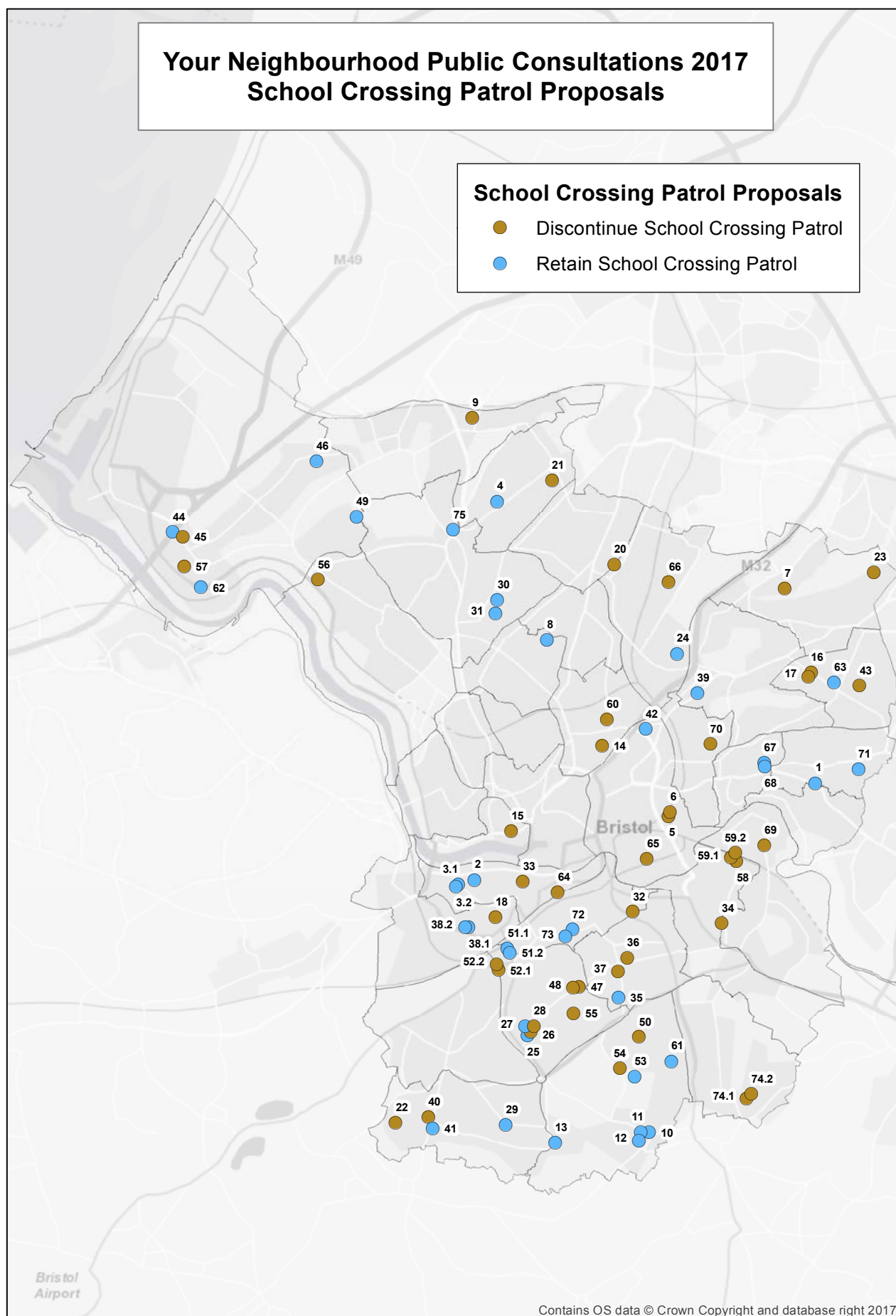
Tell us what you think

You can comment on these proposals online at www.bristol.gov.uk/yourneighbourhood.

If you do not have internet access you can use our printed 'Your Neighbourhood - Survey Booklet'.

This is available from local libraries, our Citizen Service Point at 100 Temple Street or by calling **0117 922 2848**.

Each booklet costs us more money to provide, so please only use it if you cannot access the internet.





Key to map

Site	School / School Crossing Patrol
1	Air Balloon Academy - Hillside Road build out by entrance
2	Ashton Gate Primary - Raleigh Road/Upton Road
3.1	Ashton Gate Primary - Greenway Bush Lane/North Street
3.2	Ashton Gate Primary - North Street/Greenway Bush Lane
4	Badocks Wood Community Primary - Doncaster Road build out outside entrance
5	Barton Hill Academy - Queen Ann Road South of Roundabout outside School entrance
6	Barton Hill Academy - Queen Ann Road North exit of roundabout at church
7	Begbrook Primary Academy - Begbrook Drive build out by entrance
8	Bishop Road Primary - Bishop Road build out by entrance
9	Brentry Primary - Brentry Lane outside entrance on bend
10	Bridge Farm Primary - Whitchurch Lane/Halfacre Lane
11	Bridge Farm Primary - East Dundry Road build out near church car park
12	Bridge Farm Primary - East Dundry Road South (shops) end of school
13	Bridge Learning Campus - Lampton Avenue /Teyfant Road
14	Cabot Primary - St. Nicholas Road build out/Halston Drive
15	Cathedral Primary - College Square outside rear of library
16	Chester Park Infants/Junior - Goodneston Road/Lodge Causeway
17	Chester Park Infants/Junior - Ridgeway Road/Lodge Causeway
18	Compass Point South Street School & Childrens Centre - South Street Traffic Island outside entrance
20	Filton Avenue Primary/Nursery - Filton Avenue/Lockleaze Road/Wessex Avenue
21	Fonthill Primary - Pen Park Road/Stanton Road
22	Four Acres Academy - Four Acres outside entrance
23	Frome Vale Academy - Frenchay Road/Gill Avenue
24	Glenfrome Primary - Glenfrome Road traffic island/Sir Johns Lane
25	Greenfield E-Act Academy - Novers Lane/Chelston Road
26	Greenfield E-Act Academy - Novers Lane outside school entrance by roundabout
27	Greenfield E-Act Academy - Novers Lane NW exit to roundabout (to Novers Hill)
28	Greenfield E-Act Academy - Leinster Avenue North exit of roundabout
29	Hareclive E-Act Academy - Hareclive Road build out /Moxham Drive
30	Henleaze Infants/Junior - Park Grove/The Drive/Henleaze Park
31	Henleaze Infants/Junior - Springfield Grove/Park Grove
32	Hillcrest Primary - Wells Road/Cemetery Road
33	Holy Cross Catholic Primary - Dean Lane
34	Holymead Primary - Wick Road outside entrance
35	Ilminster Avenue E-Act Academy - Ilminster Avenue outside entrance
36	Knowle Park Primary - Broadwalk/Queenshill Road
37	Knowle Park Primary - Salcombe Road/Teignmouth Road
38.1	Luckwell Primary - Duckmoor Road/Luckwell Road
38.2	Luckwell Primary - Luckwell Road/Duckmoor Road
39	May Park Primary - East Park/Freeland Buildings
40	Merchants Academy - Queens Road by shops
41	Merchants Academy - Bishport Avenue/Withywood Road
42	Millpond Primary - Lower Ashley Road / Waverley Street
43	Minerva Primary Academy - Thicket Avenue/Summerleaze/Forest Avenue
44	Nova Primary - Lower High Street Traffic Island /Barracks Lane
45	Nova Primary - Kings Weston Avenue/The Bean Acre
46	Oasis Academy Bank Leaze - Long Cross build out /Chapel Lane
47	Oasis Academy Connaught - Ilminster Ave traffic island/Melvin Square
48	Oasis Academy Connaught - Leinster Avenue/Melvin Square
49	Oasis Academy - Long Cross build out at pedestrian entrance
50	Oasis Academy New Oak - Walsh Avenue outside entrance
51.1	Parson Street Primary - Marksbury Road/Bedminster Road
51.2	Parson Street Primary - Highbury Road/Marksbury Rd
52.1	Parson Street Primary - Hartcliffe Way/Highbury Road
52.2	Parson Street Primary - Highbury Road/Hartcliffe Way
53	Perry Court Primary - Oatlands Road/Great Hayles Road
54	Perry Court Primary - Bamfield near Pyracantha Walk
55	School of Christ the King Catholic Primary - Hartcliffe Road outside entrance
56	Sea Mills Primary - Shirehampton Road/Sea Mills Square
57	Shirehampton Primary - St. Marys Road/St. Mary's Walk
58	St. Anne's Infants - Bloomfield Road/Langton Court Road
59.1	St. Anne's Infants - Langton Court Road/Salisbury Road
59.2	St. Anne's Infants - Salisbury Road/Langton Court Road
60	St. Barnabas CE VC Primary - Sussex Place/Albany Road
61	St. Bernadette RC Primary - New Fosseyway Road/Gladstone Road
62	St. Bernard's Catholic Primary - Station Road/Pembroke Avenue
63	St. Josephs Catholic Primary - Forest Road outside school playground entrance
64	St. Mary CofE Redcliffe - Whitehouse Lane/Windmill Close
65	St. Phillip's Marsh Nursery - Albert Crescent outside entrance
66	Stoke Park Schools - Brangwyn Grove outside entrance
67	Summerhill Infants/Academy - Plummers Hill/Oakland Road
68	Summerhill Infants/Academy - Top of Plummers Hill/Church Road
69	The Kingfisher School - Guildford Road/Litchfield Road
70	The Limes Nursery/Whitehall Primary - Johnsons Lane outside nursery entrance
71	Two Mile Hill Primary - Kingsway Crescent/Kingsway
72	Victoria Park Primary - St. Johns Lane at Raymend Road
73	Victoria Park Primary - Wedmore Vale between Weymouth Road/Sidmouth Road
74.1	Waycroft Academy - Hollway Road/Selden Road
74.2	Waycroft Academy - Seldon Road/Hollway Road
75	Westbury on Trym C of E Academy - Passage Road/Shipleigh Road



SITE NO.	SCHOOL / SCHOOL CROSSING PATROL (SCP) SITE	PROPOSAL
1	Air Balloon Academy - Hillside Road build out by entrance	Retain School Crossing Patrol
2	Ashton Gate Primary - Raleigh Road/Upton Road	Retain School Crossing Patrol
3.1	Ashton Gate Primary - Greenway Bush Lane/North Street	Retain School Crossing Patrol
3.2	Ashton Gate Primary - North Street/Greenway Bush Lane	Retain School Crossing Patrol
4	Badocks Wood Community Primary - Doncaster Road build out outside entrance	Retain School Crossing Patrol
5	Barton Hill Academy - Queen Ann Road South of Roundabout outside School entrance	Discontinue SCP (existing engineered crossing)
6	Barton Hill Academy - Queen Ann Road North exit of roundabout at church	Discontinue SCP (existing engineered crossing)
7	Begbrook Primary Academy - Begbrook Drive build out by entrance	Discontinue - remove funding based on lowest need
8	Bishop Road Primary - Bishop Road build out by entrance	Retain School Crossing Patrol
9	Brentry Primary - Brentry Lane outside entrance on bend	Discontinue - remove funding based on lowest need
10	Bridge Farm Primary - Whitchurch Lane/Halfacre Lane	Retain School Crossing Patrol
11	Bridge Farm Primary - East Dundry Road build out near church car park	Retain School Crossing Patrol
12	Bridge Farm Primary - East Dundry Road South (shops) end of school	Retain School Crossing Patrol
13	Bridge Learning Campus - Lampton Avenue /Teyfant Road	Retain School Crossing Patrol
14	Cabot Primary - St. Nicholas Road build out/Halston Drive	Discontinue - remove funding based on lowest need
15	Cathedral Primary - College Square outside rear of library	Discontinue - remove funding based on lowest need
16	Chester Park Infants/Junior - Goodneston Road/Lodge Causeway	Discontinue - remove funding based on lowest need
17	Chester Park Infants/Junior - Ridgeway Road/Lodge Causeway	Discontinue - remove funding based on lowest need
18	Compass Point South Street School & Childrens Centre - South Street Traffic Island outside entrance	Discontinue - remove funding based on lowest need
20	Filton Avenue Primary/Nursery - Filton Avenue/Lockleaze Road/Wessex Avenue	Discontinue SCP (existing engineered crossing)
21	Fonthill Primary - Pen Park Road/Stanton Road	Discontinue SCP (existing engineered crossing)
22	Four Acres Academy - Four Acres outside entrance	Discontinue - remove funding based on lowest need
23	Frome Vale Academy - Frenchay Road/Gill Avenue	Discontinue - remove funding based on lowest need
24	Glenfrome Primary - Glenfrome Road traffic island/Sir Johns Lane	Retain School Crossing Patrol
25	Greenfield E-Act Academy - Novers Lane/Chelston Road	Retain School Crossing Patrol
26	Greenfield E-Act Academy - Novers Lane outside school entrance by roundabout	Discontinue funding (proposed to be covered by site)
27	Greenfield E-Act Academy - Novers Lane NW exit to roundabout (to Novers Hill)	Retain School Crossing Patrol
28	Greenfield E-Act Academy - Leinster Avenue North exit of roundabout	Discontinue - remove funding based on lowest need
29	Hareclive E-Act Academy - Hareclive Road build out /Moxham Drive	Retain School Crossing Patrol
30	Henleaze Infants/Junior - Park Grove/The Drive/Henleaze Park	Retain School Crossing Patrol
31	Henleaze Infants/Junior - Springfield Grove/Park Grove	Retain School Crossing Patrol
32	Hillcrest Primary - Wells Road/Cemetery Road	Discontinue SCP (existing engineered crossing)
33	Holy Cross Catholic Primary - Dean Lane	Discontinue - remove funding based on lowest need
34	Holymead Primary - Wick Road outside entrance	Discontinue SCP (existing engineered crossing)
35	Ilminster Avenue E-Act Academy - Ilminster Avenue outside entrance	Retain School Crossing Patrol
36	Knowle Park Primary - Broadwalk/Queenshill Road	Discontinue SCP (existing engineered crossing)
37	Knowle Park Primary - Salcombe Road/Teignmouth Road	Discontinue SCP (existing engineered crossing)
38.1	Luckwell Primary - Duckmoor Road/Luckwell Road	Retain School Crossing Patrol
38.2	Luckwell Primary - Luckwell Road/Duckmoor Road	Retain School Crossing Patrol
39	May Park Primary - East Park/Freeland Buildings	Retain School Crossing Patrol



	ASSESSMENT (SCP = School Crossing Patrol)	SPEED LIMIT (MPH)	AVERAGE TERM- TIME TRAFFIC SPEED (MPH)	CASUALTY DATA - DURING SCHOOL CROSSING PATROL (SCP) HOURS
	Meets criteria to provide SCP	20	11.7	None recorded
	Meets criteria to provide SCP	20	12.5	None recorded
	Attached to site 3.2	20	9.2	None recorded
	Meets criteria to provide SCP	20	15.7	None recorded
	Meets criteria to provide SCP	20	14.1	None recorded
	Engineered Crossing	20	9.2	None recorded
	Engineered Crossing	20	No data	None recorded
	Does not meet criteria to provide SCP	20	9.9	None recorded
	Meets criteria to provide SCP	20	8.3	None recorded
	Does not meet criteria to provide SCP	20	13.4	None recorded
	Meets criteria to provide SCP	20	14.1	None recorded
	Meets criteria to provide SCP	20	12.3	None recorded
	Meets criteria to provide SCP	20	17.5	None recorded
	Meets criteria to provide SCP	20	11.2	None recorded
	Does not meet criteria to provide SCP	20	17.3	None recorded
	Does not meet criteria to provide SCP	20	No data	None recorded
	Does not meet criteria to provide SCP	20	12.6	None recorded
	Meets criteria to provide SCP	20	6.8	None recorded
	Does not meet criteria to provide SCP	20	14.5	None recorded
	Engineered Crossing	30	12.3	None recorded
	Engineered Crossing	30	7.8	None recorded
	Does not meet criteria to provide SCP	20	12.6	None recorded
	Does not meet criteria to provide SCP	20	No data	None recorded
	Meets criteria to provide SCP	20	21.6	None recorded
	Meets criteria to provide SCP	20	12.7	None recorded
25)	Meets criteria to provide SCP	20	11.0	None recorded
	Meets criteria to provide SCP	20	No data	None recorded
	Meets criteria to provide SCP	20	16.1	1 slight injury (SCP)
	Meets criteria to provide SCP	20	14.3	None recorded
	Meets criteria to provide SCP	20	14.9	None recorded
	Meets criteria to provide SCP	20	12.5	None recorded
	Engineered Crossing	30	8.9	None recorded
	Does not meet criteria to provide SCP	20	No data	None recorded
	Engineered Crossing	20	9.7	None recorded
	Meets criteria to provide SCP	20	7.6	None recorded
	Engineered Crossing	20	11.4	2 child pedestrians not at SCP times or site
	Engineered Crossing	20	16.9	None recorded
	Meets criteria to provide SCP	20	14.4	None recorded
	Attached to site 38.1	20	No data	1 child pedestrian not at SCP site & not at SCP times
	Meets criteria to provide SCP	20	12.7	None recorded



SITE NO.	SCHOOL / SCHOOL CROSSING PATROL (SCP) SITE	PROPOSAL
40	Merchants Academy - Queens Road by shops	Discontinue SCP (existing engineered crossing)
41	Merchants Academy - Bishport Avenue/Withywood Road	Retain School Crossing Patrol
42	Millpond Primary - Lower Ashley Road / Waverley Street	Retain School Crossing Patrol
43	Minerva Primary Academy - Thicket Avenue/Summerleaze/Forest Avenue	Discontinue - remove funding based on lowest need
44	Nova Primary - Lower High Street Traffic Island / Barracks Lane	Retain School Crossing Patrol
45	Nova Primary - Kings Weston Lane/The Bean Acre	Discontinue - remove funding based on lowest need
46	Oasis Academy Bank Leaze - Long Cross build out /Chapel Lane	Retain School Crossing Patrol
47	Oasis Academy Connaught - Ilminster Ave traffic island/Melvin Square	Discontinue - remove funding based on lowest need
48	Oasis Academy Connaught - Leinster Avenue/Melvin Square	Discontinue SCP (existing engineered crossing)
49	Oasis Academy Long Cross - Long Cross build out at pedestrian entrance	Retain School Crossing Patrol
50	Oasis Academy New Oak - Walsh Avenue outside entrance	Discontinue SCP (existing engineered crossing)
51.1	Parson Street Primary - Marksbury Road/Bedminster Road	Retain School Crossing Patrol
51.2	Parson Street Primary - Highbury Road/Marksbury Rd	Retain School Crossing Patrol
52.1	Parson Street Primary - Hartcliffe Way/Highbury Road	Discontinue SCP (existing engineered crossing)
52.2	Parson Street Primary - Highbury Road/Hartcliffe Way	Discontinue - remove funding based on lowest need
53	Perry Court Primary - Oatlands Road/Great Hayles Road	Retain School Crossing Patrol
54	Perry Court Primary - Bamfield near Pyracantha Walk	Discontinue - remove funding based on lowest need
55	School of Christ the King Catholic Primary - Hartcliffe Road outside entrance	Discontinue - remove funding based on lowest need
56	Sea Mills Primary - Shirehampton Road/Sea Mills Square	Discontinue SCP (existing engineered crossing)
57	Shirehampton Primary - St. Marys Road/St. Mary's Walk	Discontinue - remove funding based on lowest need
58	St. Anne's Infants - Bloomfield Road/Langton Court Road	Discontinue - remove funding based on lowest need
59.1	St. Anne's Infants - Langton Court Road/Salisbury Road	Discontinue - remove funding based on lowest need
59.2	St. Anne's Infants - Salisbury Road/Langton Court Road	Discontinue - remove funding based on lowest need
60	St. Barnabas CE VC Primary - Sussex Place/Albany Road	Discontinue - remove funding based on lowest need
61	St. Bernadette RC Primary - New Fosseway Road/Gladstone Road	Retain School Crossing Patrol
62	St. Bernard's Catholic Primary - Station Road/Pembroke Avenue	Retain School Crossing Patrol
63	St. Josephs Catholic Primary - Forest Road outside school playground entrance	Retain School Crossing Patrol
64	St. Mary CofE Redcliffe - Whitehouse Lane/Windmill Close	Discontinue SCP (existing engineered crossing)
65	St. Philip's Marsh Nursery - Albert Crescent outside entrance	Discontinue - remove funding based on lowest need
66	Stoke Park Schools - Brangwyn Grove outside entrance	Discontinue - remove funding based on lowest need
67	Summerhill Infants/Academy - Plummers Hill/Oakland Road	Retain School Crossing Patrol
68	Summerhill Infants/Academy - Top of Plummers Hill/Church Road	Retain School Crossing Patrol
69	The Kingfisher School - Guildford Road/Lichfield Road	Discontinue SCP (existing engineered crossing)
70	The Limes Nursery/Whitehall Primary - Johnsons Lane outside nursery entrance	Discontinue - remove funding based on lowest need
71	Two Mile Hill Primary - Kingsway Crescent/Kingsway	Retain School Crossing Patrol
72	Victoria Park Primary - St. Johns Lane at Raymend Road	Retain School Crossing Patrol
73	Victoria Park Primary - Wedmore Vale between Weymouth Road/Sidmouth Road	Retain School Crossing Patrol
74.1	Waycroft Academy - Hollway Road/Selden Road	Discontinue SCP (existing engineered crossing)
74.2	Waycroft Academy - Selden Road/Hollway Road	Discontinue - remove funding based on lowest need
75	Westbury on Trym C of E Academy - Passage Road/Shipleigh Road	Retain School Crossing Patrol

	ASSESSMENT (SCP = School Crossing Patrol)	SPEED LIMIT (MPH)	AVERAGE TERM- TIME TRAFFIC SPEED (MPH)	CASUALTY DATA - DURING SCHOOL CROSSING PATROL (SCP) HOURS
	Engineered Crossing	30	11.2	None recorded
	Meets criteria to provide SCP	30	24.0	None recorded
	Meets criteria to provide SCP	20	9.5	None recorded
	Does not meet criteria to provide SCP	20	17.8	None recorded
	Meets criteria to provide SCP	30	11.3	None recorded
	Does not meet criteria to provide SCP	30	9.8	None recorded
	Meets criteria to provide SCP	30	15.3	None recorded
	Meets criteria to provide SCP	20	13.9	None recorded
	Engineered Crossing	20	14.7	None recorded
	Meets criteria to provide SCP	20	15.5	None recorded
	Engineered Crossing	20	17.6	None recorded
	Meets criteria to provide SCP	20	6.3	None recorded
	Attached to site 51.1	20	No data	None recorded
	Engineered Crossing	30	9.0	1 child pedestrian with child cyclist
	Does not meet criteria to provide SCP	20	No data	None recorded
	Meets criteria to provide SCP	20	19.4	None recorded
	Does not meet criteria to provide SCP	30	25.3	None recorded
	Does not meet criteria to provide SCP	20	14.6	None recorded
	Engineered Crossing	20	12.9	None recorded
	Does not meet criteria to provide SCP	20	10.9	None recorded
	Does not meet criteria to provide SCP	20	9.9	None recorded
	Does not meet criteria to provide SCP	20	11.2	None recorded
	Does not meet criteria to provide SCP	20	11.5	None recorded
	Does not meet criteria to provide SCP	20	7.8	None recorded
	Meets criteria to provide SCP	20	14.4	None recorded
	Meets criteria to provide SCP	20	14.4	None recorded
	Meets criteria to provide SCP	20	8.2	None recorded
	Engineered Crossing	20	11.6	None recorded
	Does not meet criteria to provide SCP	20	18.5	None recorded
	Does not meet criteria to provide SCP	20	No Data	None recorded
	Meets criteria to provide SCP	20	5.9	None recorded
	Meets criteria to provide SCP	20	5.9	None recorded
	Engineered Crossing	30	16.9	None recorded
	Does not meet criteria to provide SCP	20	8.1	None recorded
	Meets criteria to provide SCP	20	10.4	None recorded
	Meets criteria to provide SCP	20	13.2	None recorded
	Meets criteria to provide SCP	20	18.1	1 child casualty at SCP times not at crossing site
	Engineered Crossing	20	12.8	None recorded
	Does not meet criteria to provide SCP	20	6.7	None recorded
	Meets criteria to provide SCP	20	13.5	None recorded

More Information

Can you explain more about how 'PV Squared' works?

This is the nationally accepted method used by most local authorities of assessing whether a site is appropriate for the location of a School Crossing Patrol.

It is based on the number of vehicles that pass a location (V) and the number of pedestrians (P) that cross the road close to that point within the 'busiest' half hour of an hour period.

This figure is then compared against national guidelines to calculate if a School Crossing Patrol is justified.

Why will School Crossing Patrols be discontinued at sites where there is an 'engineered' crossing e.g a zebra or puffin crossing?

The proposal to discontinue any School Crossing Patrol where there is an already existing button operated pedestrian crossing or a zebra crossing is based on the fact that unlike other sites, there is an existing safer location to cross the road. In addition, the location of School Crossing Patrols on a pedestrian crossing can often be confusing to drivers.

On crossings with lights, it has been found that drivers are looking at the School Crossing Patrols rather than the lights and then start moving before the lights change. With zebra crossings, although the School Crossing Patrols is there to help everyone cross, drivers can also start to move when the School Crossing Patrols starts to return to the footway and not observe other pedestrians (adults) who begin to cross, creating a confusing and potentially unsafe situation.

We have already notified schools that in locations where a School Crossing Patrol operates on an engineered crossing, if the School Crossing Patrol resigns or retires, we would not be replacing them. Other local authorities have also already made the decision to remove School Crossing Patrols from engineered sites.

What if there is already a School Crossing Patrol at a site where there is no zebra or puffin crossing?

Existing sites where circumstances change and the national threshold for having a School Crossing Patrol is no longer met will no longer be provided with funding for a patrol.

What if a new school is built or extended?

As part of the Planning Process will be working with any new build or school extensions that are to be built to make sure that safe routes to school are funded and delivered as appropriate.

How did you assess current usage at those sites where you state the volume of children is below that which justifies a School Crossing Patrol?

Surveys of vehicles and pedestrians were undertaken at each school over three mornings and three afternoons.

Can an existing school still apply to have a School Crossing Patrol service?

When an existing school requests a service we will undertake an assessment in line with the same approach we have outlined above. If the site qualifies for a School Crossing Patrol it will go on a prioritised waiting list for when another site becomes vacant and we will allocate any new patrol according to these priorities, unless the school is willing to fund it (see next question)

What if the school, parents or residents believe a school crossing is still required / beneficial in those areas where we are proposing removing the service?

As part of this consultation we are asking schools, parents and residents to let us know:

1. If there is anything else they feel we need to take into consideration
2. If there anything we can do to help reduce the impact of certain School Crossing Patrols being removed.
3. If they believe the school could identify funding



Withdrawal of funding for Neighbourhood Partnerships

Introduction

- On 21 February 2017 Full Council decided to save £1.062m from supporting Neighbourhood Partnerships by 1 April 2019 - £500k from the budget in 2017-18, with the remaining £562k in April 2019.
- Additionally, £447k was removed from the money set aside for the Neighbourhood Partnership budget, which was spent on local highway schemes and other community projects.
- Once all the savings have been removed, £309k will remain in the total available budget each year.
- Neighbourhood Partnerships have existed since 2008 as one of the main ways for local people to get together to take local action and work with the council on the things that matter to them.
- The council recognises the value of engaging with communities on issues that affect them but believes there are more efficient ways to do this than the current Neighbourhood Partnership structure.
- Over the next 12 months we will work with communities and partners to help establish the new community-led arrangements. We are committed to ensuring that resources we do have are focused on the areas and communities which experience the most inequality.
- The intention is to ensure that the remaining budget is spent on arrangements to help people to come together, organise and take action on the things that matter most in their community and enable local people to influence the work of the city council.

We have completed an Equalities Impact Assessment for these proposals. You can read this online at www.bristol.gov.uk/yourneighbourhood or in the printed 'Your Neighbourhood - Equalities Impact Assessments' booklet.

What we are proposing

- The council support for the existing Neighbourhood Partnership arrangements, including staff support and for local devolved decision making, will be removed.
- We are proposing that the remaining budget is invested in all three activities detailed below.

Proposed activity 1 – Funding independent community meetings

We propose to offer funding to each ward in the city so at least two local, independent community meetings take place each year. Some wards may choose to work together to get more for their money. A local community group would organise the meetings with help from local volunteers and the council funding. These meetings would need to be open and accessible to all. We propose that £14k is provided each year across the city.

Proposed activity 2 – Community project funding

We propose to offer funding to support small community projects, for example, plants for volunteers to improve a communal area or funding a community event or activity to bring people together. Local people will decide with their ward councillors how this money will be spent. We propose that up to £257k of funding each year is provided across the city.

One third of the grant funding will be distributed evenly across the city and two thirds will be available as additional funding to the most deprived areas in the city*.

Proposed activity 3 – enabling communities to influence decisions about how to spend Community Infrastructure Levy (CIL)

The Community Infrastructure Levy (CIL) allows councils to charge and collect contributions from property developers which can then be put towards community infrastructure such as community buildings and parks. The council is responsible for engaging with local communities to explore how 15% of this CIL money should be spent (this is called the 'local element of CIL').

Previously this has been done through Neighbourhood Partnerships, so now we need to identify new ways for people to get involved. We propose that the decisions are influenced through engagement with local councillors. We propose that £38k of funding is provided each year to support this activity and any related committee meetings.

The three maps below show options for CIL area committees through which councillors would make decisions about CIL funding based on what the community is saying are the local priorities. The survey asks about your preferences for this.

More Information on CIL

What is CIL?

The term CIL is short for "Community Infrastructure Levy".

CIL is a non-negotiable levy based on a series of charges, which is applied to most new development.

It is calculated according to the floorspace of new development.

The operation of CIL is tightly constrained by government regulations.

What is it to be spent on?

CIL is to be spent on infrastructure to support growth. It works like a tax in that infrastructure funded by CIL does not have to be directly related to the development that paid it.

How is it apportioned?

Government regulations require that CIL is apportioned as follows:

- 80 pence in each pound is applied to strategic infrastructure (strategic component)
- 5 pence in each pound is applied to set up and administration costs
- 15 pence in each pound is passed to the Parish in which the development that paid the CIL is located, for the provision of local infrastructure / measures (local component).

* See footnotes, page 10

In non-parished areas like Bristol the Council retains the local component of CIL but should engage with the communities where development has taken place and agree with them how best to spend the local component. In Bristol, this has previously been done via Neighbourhood Partnerships.

In areas where a Neighbourhood Development Plan is in place the devolved figure increases to 25 pence in each pound, provided that the development that paid the CIL was granted planning permission after the Neighbourhood Development Plan took effect. It should be noted that the requirement is very specific that the increase percentage only relates to areas with Neighbourhood Development Plans. It cannot relate to other non-statutory plans such as Community Plans etc.

Are there constraints on the local component of CIL?

The regulations require that the local component of CIL is used

“to support the development of the relevant area by funding—

- (a) the provision, improvement, replacement, operation or maintenance of infrastructure; or**
- (b) anything else that is concerned with addressing the demands that development places on an area”.**

How are decisions over spend of the local component of CIL made?

Following the dissolving of Neighbourhood Partnerships, new mechanisms will need to be put in place to ensure decisions over the spend of the local component of CIL are made in an open and transparent manner.

Examples of infrastructure / items that CIL can or cannot be spent on

Item	Legitimate use of CIL
A Pedestrian Crossing	✓
Park improvements	✓
A grant to enable young people to be provided with musical instruments	✗
Improvements to a Community Building	✓
An alley gating scheme	✗
A new shop front for a commercial enterprise	✗
Support for a new bus service	✓
Provision of a breakfast club for children to enable parents to access employment opportunities	✓
Improvements to land or buildings that have limited or no public access	✗
Expansion of a surgery	✓
Library improvements	✓

Tell us what you think

We want to hear your views about the proposed changes. We will use your feedback to inform our approach to finding more efficient ways for the council to work with communities and support community action.

If you have any good ideas we will investigate them to see whether they offer an alternative which can be delivered within the reduced budget.

You can comment online at **www.bristol.gov.uk/yourneighbourhood**.

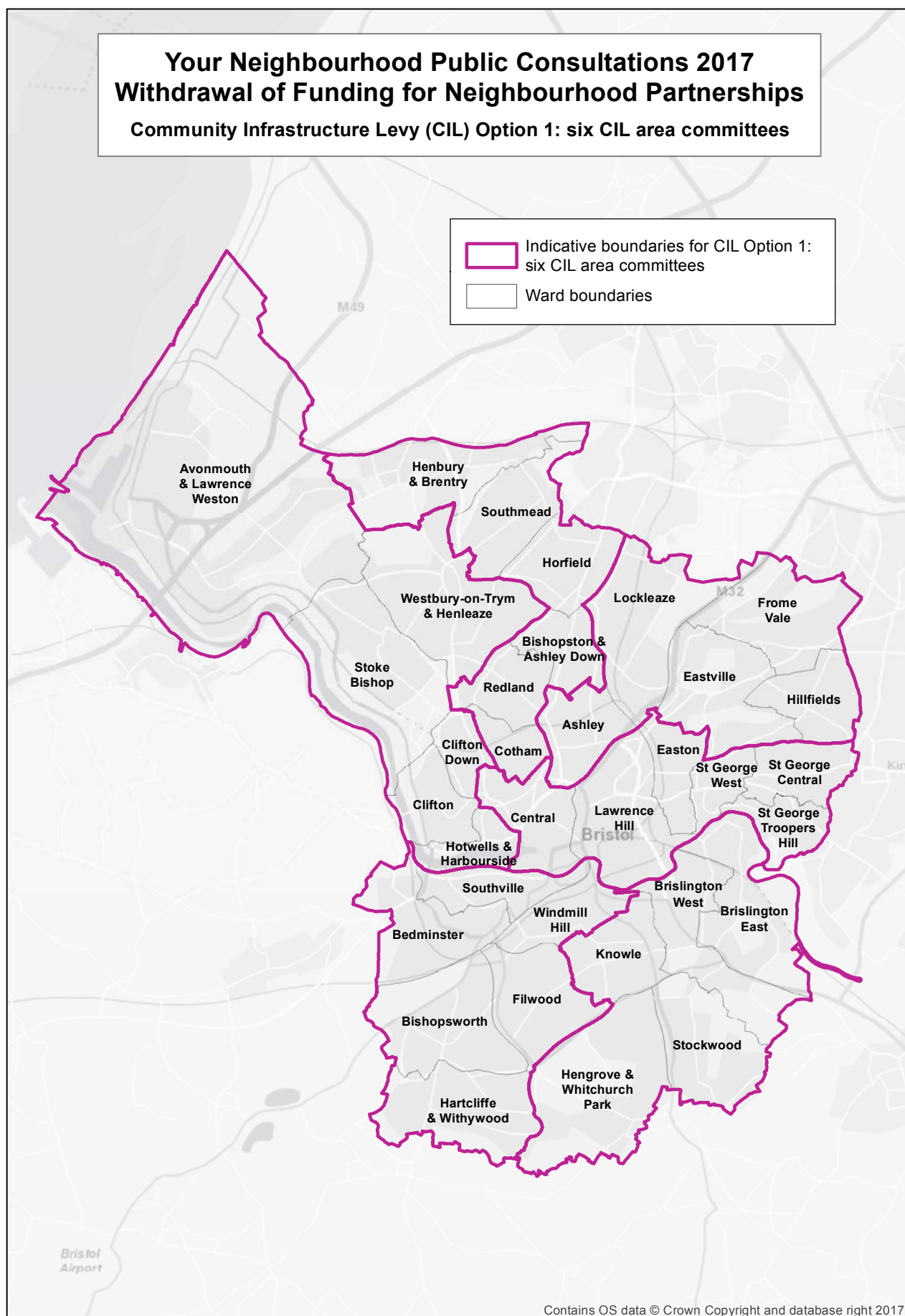
If you do not have internet access you can use our printed 'Your Neighbourhood - Survey Booklet'.

This is available from local libraries, our Citizen Service Point at 100 Temple Street or by calling **0117 922 2848**.

Each booklet costs us more money to provide, so please only use it if you cannot access the internet.

Your Neighbourhood Public Consultations 2017 Withdrawal of Funding for Neighbourhood Partnerships

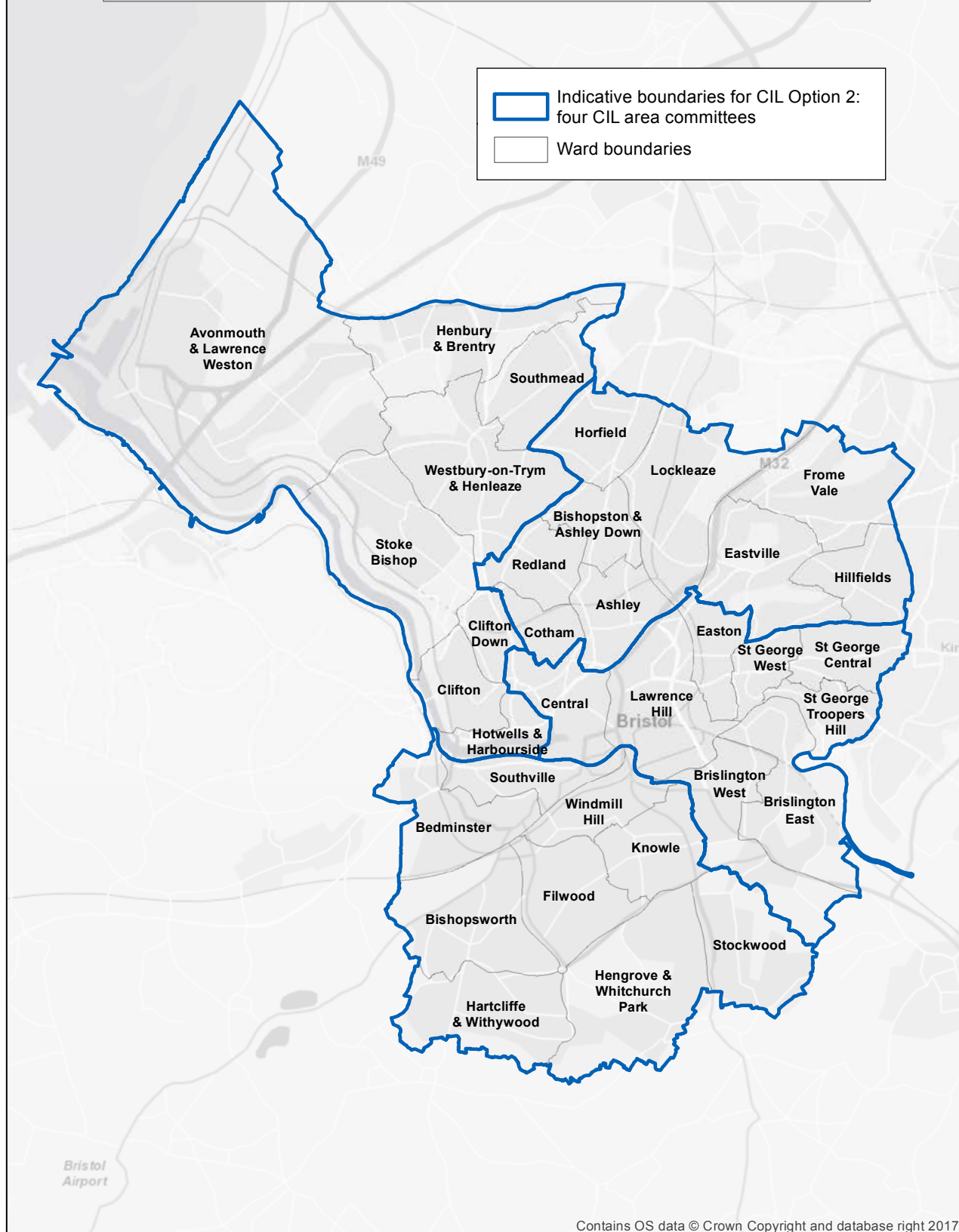
Community Infrastructure Levy (CIL) Option 1: six CIL area committees



Your Neighbourhood Public Consultations 2017

Withdrawal of Funding for Neighbourhood Partnerships

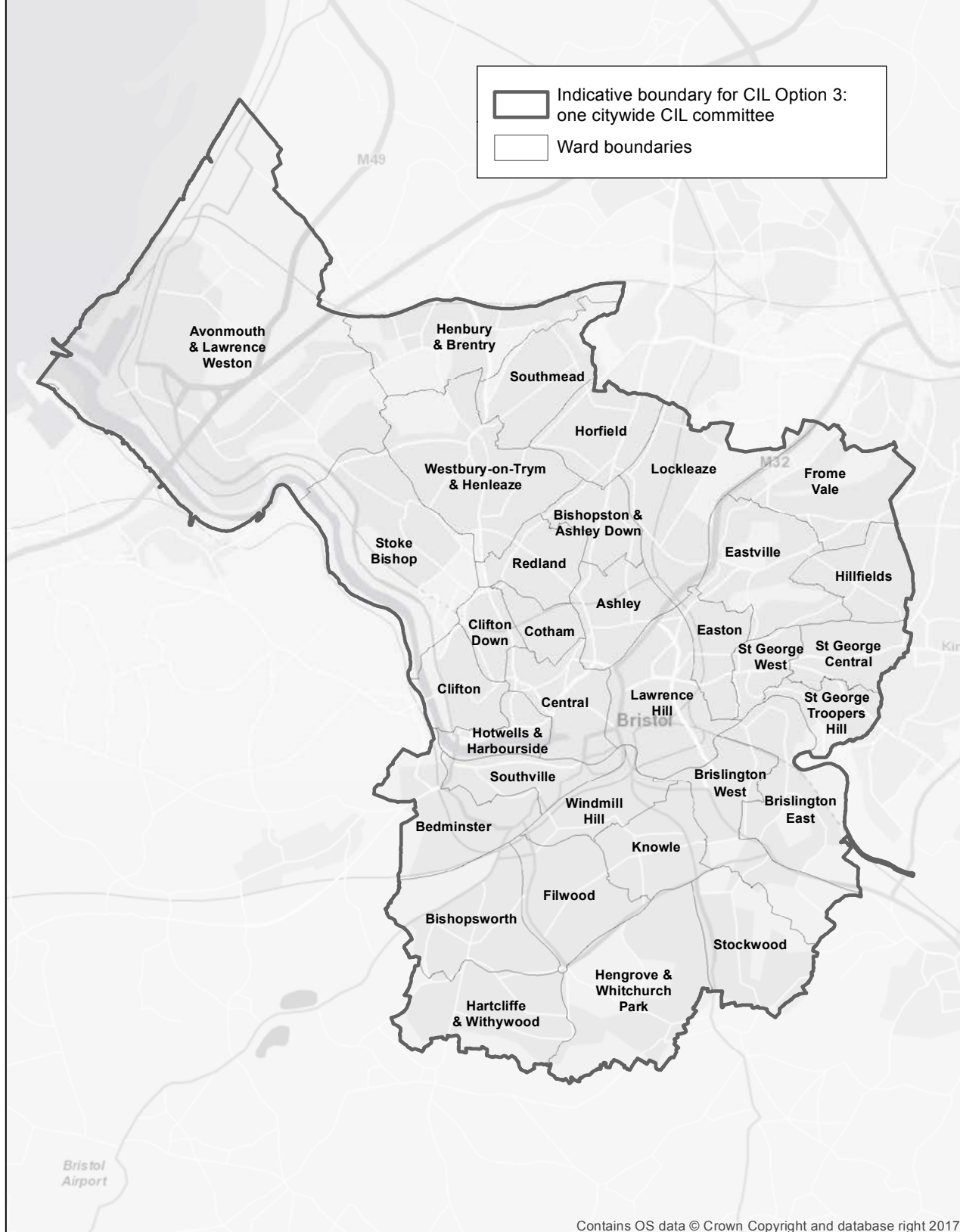
Community Infrastructure Levy (CIL) Option 2: four CIL area committees



Your Neighbourhood Public Consultations 2017

Withdrawal of Funding for Neighbourhood Partnerships

Community Infrastructure Levy (CIL) Option 3: one citywide CIL committee



Your Neighbourhood

Consultation on changes to local services



Your Neighbourhood

Consultation on changes to local services



Survey Booklet

This booklet contains surveys for you to complete as part of Bristol City Council's 'Your Neighbourhood' consultation on changes to local services.

These surveys run for 12 weeks, ending **Tuesday 5 September**.

If you have internet access please do this online at www.bristol.gov.uk/yourneighbourhood.

Important Information – please read first. To help make sure you give us an informed response, before answering any questions please read about our proposals and consider all of the information we have provided. This can be found online or in two printed booklets:

- Your Neighbourhood – Information Booklet
- Your Neighbourhood – Equalities Impact Assessments

The printed booklets can be found in libraries, at our Citizen Service Point at 100 Temple Street or are available by emailing consultation@bristol.gov.uk or calling **0117 922 2848**.

An interactive map at www.bristol.gov.uk/yourneighbourhood can help you visualise what the proposals look like. It will also give you an overall picture of what services could look like in your local area based on your feedback.

Please comment on as many consultations as you can. This will help us build a picture of the potential combined effect of the proposals across the city.

When you are finished you should return this booklet only to us using the freepost envelope provided. If you don't have a freepost envelope, you can send it to us at:

Freepost RTKJ-SGBZ-ULSH
Your Neighbourhood 2017
Public Relations, Consultation and Engagement (City Hall)
Bristol City Council
PO Box 3176
BRISTOL
BS3 9FS

If you have a disability or particular access needs, you can request alternative formats of this information by contacting the Consultation Team on consultation@bristol.gov.uk or **0117 922 2848**.



About you

We would like to receive feedback from people with as wide a variety of views and needs as possible in Bristol. It would be very helpful if you could complete the following 'About You' questions. This will help us ensure that no-one is discriminated against unlawfully.

Information provided will be treated confidentially and in accordance with the Data Protection Act 1998 and only used to ensure that everyone is treated fairly.

1. What is your postcode? *(Required)*

2. I am interested in the budget consultations because I am a *(tick all that apply)*:

- | | | |
|---|--|--|
| <input type="checkbox"/> Resident | <input type="checkbox"/> Health / social care provider | <input type="checkbox"/> Other <i>(please specify)</i> |
| <input type="checkbox"/> Business owner | <input type="checkbox"/> Housing Association | <input type="text"/> |
| <input type="checkbox"/> Voluntary Community Sector | <input type="checkbox"/> Transport provider | |
| <input type="checkbox"/> Councillor | <input type="checkbox"/> Bristol City Council employee | |

3. If you are responding on behalf of an organisation could you please specify which one:

4. What is your age group? *(Please select only one item)*

- | | | |
|-----------------------------------|----------------------------------|--|
| <input type="checkbox"/> Under 18 | <input type="checkbox"/> 45-64 | <input type="checkbox"/> Prefer not to say |
| <input type="checkbox"/> 18 – 24 | <input type="checkbox"/> 65-74 | |
| <input type="checkbox"/> 25-44 | <input type="checkbox"/> Over 75 | |

5. What is your gender? *(Please select only one item)*

- | | | |
|---------------------------------|-------------------------------|--|
| <input type="checkbox"/> Female | <input type="checkbox"/> Male | <input type="checkbox"/> Prefer not to say |
|---------------------------------|-------------------------------|--|

6. Are you transgender? *(Please select only one item)*

- | | | |
|------------------------------|-----------------------------|--|
| <input type="checkbox"/> Yes | <input type="checkbox"/> No | <input type="checkbox"/> Prefer not to say |
|------------------------------|-----------------------------|--|

6. What is your ethnicity? *(Please select only one item)*☐ White British background☐ Black / Black British☐ Prefer not to say☐ Other white background☐ Asian / Asian British

If other, please specify:

☐ Mixed / Dual Heritage☐ Other ethnic group**7. Are you disabled? *(Please select only one item)***☐ Yes☐ No☐ Prefer not to say**8. What is your religion? *(Please select only one item)***☐ No religion☐ Hindu☐ Sikh☐ Christian☐ Jewish☐ Any other religion or belief☐ Buddhist☐ Muslim☐ Prefer not to say**9. What is your sexual orientation? *(Please select only one item)***☐ Heterosexual (straight)☐ Lesbian, Gay or Bisexual☐ Prefer not to say

Data Protection: Data you supply will be held and used in accordance with the Data Protection Act 1998. Personal information you supply is confidential. The council will only publish aggregate or summary results from the consultation, which will not identify individuals. Information will be stored for two years.



Bristol Community Links

Tell us what you think

We are really interested to hear what you think about these proposals. You might be receiving a service from a Community Links building or accessing a drop-in service, you might be a relative or carer of someone who is accessing these services, or you might be a provider of services or part of a support group in the City. Whoever you are, we are keen to hear your views – we have suggested a few questions to stimulate your thinking, but feel free to add any other thoughts or comments (in question 7 below) about how these services might be provided.

1. Do you agree that Independent Living and Dementia are the right priorities for this service?

Independent Living: *(Please select only one item)*

☐ Yes ☐ No ☐ Not sure

Dementia: *(Please select only one item)*

☐ Yes ☐ No ☐ Not sure

2. Do you agree that the drop-in service should be maintained? *(Please select only one item)*

☐ Yes ☐ No ☐ Not sure

3. Are there areas of the city where you feel an additional drop-in service would be valuable?

You can select up to 3 wards.

- | | | |
|--|---|--|
| <input type="checkbox"/> Ashley | <input type="checkbox"/> Eastville | <input type="checkbox"/> Redland |
| <input type="checkbox"/> Avonmouth and Lawrence Weston | <input type="checkbox"/> Filwood | <input type="checkbox"/> Southmead |
| <input type="checkbox"/> Bedminster | <input type="checkbox"/> Frome Vale | <input type="checkbox"/> Southville |
| <input type="checkbox"/> Bishopston and Ashley Down | <input type="checkbox"/> Hartcliffe and Withywood | <input type="checkbox"/> St George Central |
| <input type="checkbox"/> Bishopsworth | <input type="checkbox"/> Henbury and Brentry | <input type="checkbox"/> St George Troopers Hill |
| <input type="checkbox"/> Brislington East | <input type="checkbox"/> Hengrove and Whitchurch Park | <input type="checkbox"/> St George West |
| <input type="checkbox"/> Brislington West | <input type="checkbox"/> Hillfields | <input type="checkbox"/> Stockwood |
| <input type="checkbox"/> Central | <input type="checkbox"/> Horfield | <input type="checkbox"/> Stoke Bishop |
| <input type="checkbox"/> Clifton | <input type="checkbox"/> Hotwells and Harbourside | <input type="checkbox"/> Westbury-on-Trym and Henleaze |
| <input type="checkbox"/> Clifton Down | <input type="checkbox"/> Knowle | <input type="checkbox"/> Windmill Hill |
| <input type="checkbox"/> Cotham | <input type="checkbox"/> Lawrence Hill | |
| <input type="checkbox"/> Easton | <input type="checkbox"/> Lockleaze | |

4. If we extend the opening hours, do you think that we should no longer provide transport automatically, but that it should be decided on an individual case by case basis? *(Please select only one item)*

☐ Yes

☐ No

☐ Not sure

If no, can you suggest other ways we could make the savings and so avoid reducing more of the service we offer?

5. If our centres were open for longer hours, what opening times would you like to see to enable you to use the services?

Weekday earlier mornings: *(Please select only one item)*

☐ 5am

☐ 6am

☐ 7am

☐ 8am

Weekday evenings: *(Please select only one item)*

☐ 4pm

☐ 6pm

☐ 8pm

☐ 10pm

☐ 5pm

☐ 7pm

☐ 9pm

Weekend mornings: *(Please select only one item)*

☐ 5am

☐ 6am

☐ 7am

☐ 8am

Weekend evenings: *(Please select only one item)*

☐ 4pm

☐ 6pm

☐ 8pm

☐ 10pm

☐ 5pm

☐ 7pm

☐ 9pm

6. Do you, or the organisation you work with, have any interest in working with us:

On developing the use of the current Community Links buildings? *(Please select only one item)*

☐ Yes

☐ No

To work in partnership with us to design new services? *(Please select only one item)*

☐ Yes

☐ No

If yes, please give contact details:

Name:

Email address:

Phone number:

7. Do you have any other ideas for the service that would allow us to make the savings required?

Libraries

Tell us what you think

1. Please tick **ONE** of the options below to tell us which you would prefer:

☐ Option 1

☐ Option 2

☐ Option 3

Option 1	Option 2	Option 3
Retain the following libraries and stop council funding for all others:	Retain the following libraries and stop council funding for all others:	Retain the following libraries and stop council funding for all others:
Central Library	Central Library	Central Library
Area Libraries:	Area Libraries:	Area Libraries:
Bedminster	Bedminster	Bedminster
Henleaze	Henbury	Henleaze
Junction 3	Junction 3	Junction 3
Local Libraries:	Local Libraries:	Local Libraries:
Bishopston	Filwood	Bishopston
Fishponds	Fishponds	Fishponds
Hartcliffe	Hartcliffe	Hartcliffe
Henbury	Sea Mills	Henbury
Knowle	Southmead	Southmead
Southmead	St George	Stockwood
Stop all council funding for these libraries:	Stop all council funding for these libraries:	Stop all council funding for these libraries:
Avonmouth	Avonmouth	Avonmouth
Bishopsworth	Bishopston	Bishopsworth
Clifton	Bishopsworth	Clifton
Filwood	Clifton	Filwood
Hillfields	Henleaze	Hillfields
Horfield	Hillfields	Horfield
Lockleaze	Horfield	Knowle
Marksbury Road	Knowle	Lockleaze
Redland	Lockleaze	Marksbury Road
St George	Marksbury Road	Redland
St Pauls	Redland	St George
Sea Mills	St Pauls	St Pauls
Shirehampton	Shirehampton	Sea Mills
Stockwood	Stockwood	Shirehampton
Westbury	Westbury	Westbury
Whitchurch	Whitchurch	Whitchurch
Wick Road	Wick Road	Wick Road

Option 1 weighting of assessment criteria:	Option 2 weighting of assessment criteria:	Option 3 weighting of assessment criteria:
Community Need (high) Building suitability (quite high) Location (quite high) Current Usage (low)	Community Need (high) Building suitability (low) Location (low) Current Usage (low)	All criteria equal

2. Please provide any other feedback you have on the changes to Bristol Libraries, including suggestions of a different way forward?

Please note that once the council decides the final proposal, there will be buildings that are no longer required by the Library Service. What happens to these surplus buildings will be influenced by the council's priorities and the individual circumstances for each building.



Public Toilet Provision

Tell us what you think

We want to hear your views about the proposed changes, and understand how they might affect you. We will use your feedback to inform our approach.

1. Please tell us which is your preferred option below, or use the comment box to provide an alternative suggestion.

Which option for investing the £30k remaining in the toilets budget do you prefer:

(Please select only one item)

- | | | |
|--|--|---|
| <input type="checkbox"/> Close 18 public toilets, raise awareness of where publicly accessible toilets are and introduce a Business / Community Toilet Scheme. | <input type="checkbox"/> Close 17 public toilets and invest £30k in keeping one open | <input type="checkbox"/> Close 18 public toilets and provide no alternative provision and save an additional £30k |
|--|--|---|

If you support option 2, which toilet would you want to keep open? *(Please select only one item)*

- | | | |
|--|--|--|
| <input type="checkbox"/> Blackboy Hill Urinal | <input type="checkbox"/> Clifton and Durdham Downs / Suspension Bridge | <input type="checkbox"/> Mina Road Park / Cowmead Road Urinal |
| <input type="checkbox"/> Bridgewater Road / Bedminster Common Open Space | <input type="checkbox"/> Colston Avenue | <input type="checkbox"/> Shirehampton |
| <input type="checkbox"/> Castle Park | <input type="checkbox"/> East Street | <input type="checkbox"/> St George Park |
| <input type="checkbox"/> Clifton and Durdham Downs / Sea Walls | <input type="checkbox"/> Eastville Park | <input type="checkbox"/> St James Barton Roundabout Amenity Area |
| <input type="checkbox"/> Clifton and Durdham Downs / Stoke Road | <input type="checkbox"/> Fishponds Park | <input type="checkbox"/> Wapping Wharf |
| | <input type="checkbox"/> Greville Smyth Park | <input type="checkbox"/> Westbury Village |
| | <input type="checkbox"/> Greystoke Avenue | |

Do you have any alternative ideas for providing public toilets in Bristol within the £30k annual budget?

2. Have you ever used Bristol's public toilets? *(Please select only one item)*

- ☐ Yes ☐ No

3. How regularly do you use these public toilets?

	Most days	Once a week	Once a fortnight	Once a month	Less than once a month	Never
Blackboy Hill Urinal	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Bridgewater Road / Bedminster Common Open Space	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Castle Park	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Clifton and Durdham Downs / Sea Walls	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Clifton and Durdham Downs / Stoke Road	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Clifton and Durdham Downs / Suspension Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Colston Avenue	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
East Street	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Eastville Park	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Fishponds Park	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Greville Smyth Park	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Greystoke Avenue	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Mina Road Park / Cowmead Road Urinal	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Shirehampton	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
St George Park	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
St James Barton Roundabout Amenity Area	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Wapping Wharf	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Westbury Village	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

4. If you are providing comments on behalf of a business, group or organisation and would be interested in finding out more about participating in a Business/Community Toilet Scheme, please provide your contact details below:

Organisation name:

Phone number:

Email address:

Organisation address:



School Crossing Patrols

Tell us what you think

1. Which school / location concerns you? Please choose up to 4.

Please check the location of the school crossing on this list.

The site number can be found before the school name.

- | | | |
|--|--|--|
| <input type="checkbox"/> No specific school | <input type="checkbox"/> 13 Bridge Learning Campus - Lampton Avenue /Teyfant Road | <input type="checkbox"/> 28 Greenfield E-Act Academy - Leinster Avenue North exit of roundabout |
| <input type="checkbox"/> 1 Air Balloon Academy - Hillside Road build out by entrance | <input type="checkbox"/> 14 Cabot Primary - St. Nicholas Road build out/ Halston Drive | <input type="checkbox"/> 29 Hareclive E-Act Academy - Hareclive Road build out / Moxham Drive |
| <input type="checkbox"/> 2 Ashton Gate Primary - Raleigh Road/Upton Road | <input type="checkbox"/> 15 Cathedral Primary - College Square outside rear of library | <input type="checkbox"/> 30 Henleaze Infants/Junior - Park Grove/The Drive/Henleaze Park |
| <input type="checkbox"/> 3.1 Ashton Gate Primary - Greenway Bush Lane/North Street | <input type="checkbox"/> 16 Chester Park Infants/Junior - Goodneston Road/Lodge Causeway | <input type="checkbox"/> 31 Henleaze Infants/Junior - Springfield Grove/Park Grove |
| <input type="checkbox"/> 3.2 Ashton Gate Primary - North Street/Greenway Bush Lane | <input type="checkbox"/> 17 Chester Park Infants/ Junior - Ridgeway Road/Lodge Causeway | <input type="checkbox"/> 32 Hillcrest Primary - Wells Road/Cemetery Road |
| <input type="checkbox"/> 4 Badocks Wood Community Primary - Doncaster Road build out outside entrance | <input type="checkbox"/> 18 Compass Point South Street School & Childrens Centre - South Street Traffic Island outside entrance | <input type="checkbox"/> 33 Holy Cross Catholic Primary - Dean Lane |
| <input type="checkbox"/> 5 Barton Hill Academy - Queen Ann Road South of Roundabout outside School entrance | <input type="checkbox"/> 20 Filton Avenue Primary/ Nursery - Filton Avenue/ Lockleaze Road/Wessex Avenue | <input type="checkbox"/> 34 Holymead Primary - Wick Road outside entrance |
| <input type="checkbox"/> 6 Barton Hill Academy - Queen Ann Road North exit of roundabout at church | <input type="checkbox"/> 21 Fonthill Primary - Pen Park Road/Stanton Road | <input type="checkbox"/> 35 Ilminster Avenue E-Act Academy - Ilminster Avenue outside entrance |
| <input type="checkbox"/> 7 Begbrook Primary Academy - Begbrook Drive build out by entrance | <input type="checkbox"/> 22 Four Acres Academy - Four Acres outside entrance | <input type="checkbox"/> 36 Knowle Park Primary - Broadwalk/Queenshill Road |
| <input type="checkbox"/> 8 Bishop Road Primary - Bishop Road build out by entrance | <input type="checkbox"/> 23 Frome Vale Academy - Frenchay Road/Gill Avenue | <input type="checkbox"/> 37 Knowle Park Primary - Salcombe Road/Teignmouth Road |
| <input type="checkbox"/> 9 Brentry Primary - Brentry Lane outside entrance on bend | <input type="checkbox"/> 24 Glenfrome Primary - Glenfrome Road traffic island/ Sir Johns Lane | <input type="checkbox"/> 38.1 Luckwell Primary - Duckmoor Road/Luckwell Road |
| <input type="checkbox"/> 10 Bridge Farm Primary - Whitchurch Lane/Halfacre Lane | <input type="checkbox"/> 25 Greenfield E-Act Academy - Novers Lane/Chelston Road | <input type="checkbox"/> 38.2 Luckwell Primary - Luckwell Road/Duckmoor Road |
| <input type="checkbox"/> 11 Bridge Farm Primary - East Dundry Road build out near church car park | <input type="checkbox"/> 26 Greenfield E-Act Academy - Novers Lane outside school entrance by roundabout | <input type="checkbox"/> 39 May Park Primary - East Park/Freeland Buildings |
| <input type="checkbox"/> 12 Bridge Farm Primary - East Dundry Road South (shops) end of school | <input type="checkbox"/> 27 Greenfield E-Act Academy - Novers Lane NW exit to roundabout (Novers Hill) | <input type="checkbox"/> 40 Merchants Academy - Queens Road by shops |
| | | <input type="checkbox"/> 41 Merchants Academy - Bishport Avenue/Withywood Road |

- | | | |
|---|--|--|
| <input type="checkbox"/> 42 Millpond Primary - Lower Ashley Road / Waverley Street | <input type="checkbox"/> 54 Perry Court Primary - Bamfield near Pyracantha Walk | <input type="checkbox"/> 66 Stoke Park Schools - Brangwyn Grove outside entrance |
| <input type="checkbox"/> 43 Minerva Primary Academy - Thicket Avenue/Summerleaze/Forest Avenue | <input type="checkbox"/> 55 School of Christ the King Catholic Primary - Hartcliffe Road outside entrance | <input type="checkbox"/> 67 Summerhill Infants/ Academy - Plummers Hill/ Oakland Road |
| <input type="checkbox"/> 44 Nova Primary - Lower High Street Traffic Island /Barracks Lane | <input type="checkbox"/> 56 Sea Mills Primary - Shirehampton Road/Sea Mills Square | <input type="checkbox"/> 68 Summerhill Infants/ Academy - Top of Plummers Hill/Church Road |
| <input type="checkbox"/> 45 Nova Primary - Kings Weston Avenue/The Bean Acre | <input type="checkbox"/> 57 Shirehampton Primary - St. Marys Road/St. Mary's Walk | <input type="checkbox"/> 69 The Kingfisher School - Guildford Road/Litchfield Road |
| <input type="checkbox"/> 46 Oasis Academy Bank Leaze - Long Cross build out /Chapel Lane | <input type="checkbox"/> 58 St. Anne's Infants - Bloomfield Road/Langton Court Road | <input type="checkbox"/> 70 The Limes Nursery/ Whitehall Primary - Johnsons Lane outside nursery entrance |
| <input type="checkbox"/> 47 Oasis Academy Connaught - Ilminster Ave traffic island/ Melvin Square | <input type="checkbox"/> 59.1 St. Anne's Infants - Langton Court Road/Salisbury Road | <input type="checkbox"/> 71 Two Mile Hill Primary - Kingsway Crescent/Kingsway |
| <input type="checkbox"/> 48 Oasis Academy Connaught - Leinster Avenue/Melvin Square | <input type="checkbox"/> 59.2 St. Anne's Infants - Salisbury Road/Langton Court Road | <input type="checkbox"/> 72 Victoria Park Primary - St. Johns Lane at Raymend Road |
| <input type="checkbox"/> 49 Oasis Academy Long Cross - Long Cross build out at pedestrian entrance | <input type="checkbox"/> 60 St. Barnabas CE VC Primary - Sussex Place/Albany Road | <input type="checkbox"/> 73 Victoria Park Primary - Wedmore Vale between Weymouth Road/Sidmouth Road |
| <input type="checkbox"/> 50 Oasis Academy New Oak - Walsh Avenue outside entrance | <input type="checkbox"/> 61 St. Bernadette RC Primary - New Fosseyway Road/ Gladstone Road | <input type="checkbox"/> 74.1 Waycroft Academy - Hollway Road/Selden Road |
| <input type="checkbox"/> 51.1 Parson Street Primary - Marksbury Road/Bedminster Road | <input type="checkbox"/> 62 St. Bernard's Catholic Primary - Station Road/ Pembroke Avenue | <input type="checkbox"/> 74.2 Waycroft Academy - Selden Road/Hollway Road |
| <input type="checkbox"/> 51.2 Parson Street Primary - Highbury Road/Marksbury Rd | <input type="checkbox"/> 63 St. Josephs Catholic Primary - Forest Road outside school playground entrance | <input type="checkbox"/> 75 Westbury on Trym C of E Academy - Passage Road/ Shipley Road |
| <input type="checkbox"/> 52.1 Parson Street Primary - Hartcliffe Way/Highbury Road | <input type="checkbox"/> 64 St. Mary CofE Redcliffe - Whitehouse Lane/Windmill Close | <input type="checkbox"/> Other <i>(please specify)</i> |
| <input type="checkbox"/> 52.2 Parson Street Primary - Highbury Road/Hartcliffe Way | <input type="checkbox"/> 65 St. Phillip's Marsh Nursery - Albert Crescent outside entrance | |
| <input type="checkbox"/> 53 Perry Court Primary - Oatlands Road/Great Hayles Road | | |

2. Is there anything we have missed when forming these proposals? *(Please select only one item)*

- ☐ Yes ☐ No

If yes, what? If your comments refer to specific sites, please refer to the supporting Information Booklet and provide the site numbers if possible.

3. Is there anything we could do to compensate for the loss of a School Crossing Patrol?

Suggestions will be considered against financial, legal and operational criteria.

If your comments refer to a specific site, please provide the site number if possible.

4. If the school is prepared to organise a rota, would you consider volunteering to help with Community SpeedWatch in your local area – approximately 6 sessions per year? *(Please select only one item)*

☐ Yes

☐ No

Please find further information on Community SpeedWatch here:

www.avonandsomerset.police.uk/services/watch-community-schemes/community-speedwatch

5. Would you be prepared to pledge to drive within the 20mph speed limit? *(Please select only one item)*

☐ Yes

☐ No

☐ I don't drive

If you answered yes to question 4 and/or 5, please provide your name, email address / home address below:

Name:	<input type="text"/>
Email address:	<input type="text"/>
House number:	<input type="text"/>
Road:	<input type="text"/>
District:	<input type="text"/>
Postcode:	<input type="text"/>



Withdrawal of funding for Neighbourhood Partnerships

Tell us what you think

We want to hear your views about the proposed changes. We will use your feedback to inform our approach to finding more efficient ways for the council to work with communities and support community action.

If you have any good ideas we will investigate them to see whether they offer an alternative which can be delivered within the reduced budget.

Proposed activity 1 – Funding independent community meetings

1. Do you think the council should fund the proposed independent community meetings?

(Please select only one item)

☐ Yes

☐ No, my area doesn't need them.

Proposed activity 2 – Community project funding

2. Do you think the council should make community project funding available for local community activities?

(Please select only one item)

☐ Yes

☐ No, my area doesn't need them.

Proposed activity 3 – Enabling communities to influence decisions about how to spend Community Infrastructure Levy (CIL)

3. Would you be interested in influencing how the local element of CIL money is spent?

(Please select only one item)

☐ Yes

☐ No

4. If yes to number 3, what is the best way for you to influence how CIL is spent? *(please choose up to 2)*

☐ Local community meetings

☐ Social media (e.g. Facebook)

☐ Other *(please specify)*

☐ Council committee meeting

☐ Online survey or discussion forum

5. We are considering how councillors will make decisions about CIL funding based on what the community is saying are the local priorities. We are considering 3 options. Which option do you prefer?

☐ 6 area-based committees

☐ 4 area-based committees

☐ One city-wide CIL committee

☐ I don't have a view either way

☐ Other *(please specify)*

6. Do you have any ideas about other ways for the council to work with communities and support community action within the remaining budget?



Next Steps

Combined Effects

You can use the interactive map at bristol.gov.uk/yourneighbourhood2017 to illustrate the combined effects of the budget saving options you have selected. In the map menu, please select the same options that you ticked in the individual surveys.

1. Are there any parts of the city which you think will be particularly negatively affected by the combined effects of the proposed changes you have selected? Please select up to three areas from the list of wards (wards are shown in the map linked above).

- | | | |
|--|---|--|
| <input type="checkbox"/> No ward particularly affected | <input type="checkbox"/> Easton | <input type="checkbox"/> Lockleaze |
| <input type="checkbox"/> Ashley | <input type="checkbox"/> Eastville | <input type="checkbox"/> Redland |
| <input type="checkbox"/> Avonmouth and Lawrence Weston | <input type="checkbox"/> Filwood | <input type="checkbox"/> Southmead |
| <input type="checkbox"/> Bedminster | <input type="checkbox"/> Frome Vale | <input type="checkbox"/> Southville |
| <input type="checkbox"/> Bishopston and Ashley Down | <input type="checkbox"/> Hartcliffe and Withywood | <input type="checkbox"/> St George Central |
| <input type="checkbox"/> Bishopsworth | <input type="checkbox"/> Henbury and Brentry | <input type="checkbox"/> St George Troopers Hill |
| <input type="checkbox"/> Brislington East | <input type="checkbox"/> Hengrove and Whitchurch Park | <input type="checkbox"/> St George West |
| <input type="checkbox"/> Brislington West | <input type="checkbox"/> Hillfields | <input type="checkbox"/> Stockwood |
| <input type="checkbox"/> Central | <input type="checkbox"/> Horfield | <input type="checkbox"/> Stoke Bishop |
| <input type="checkbox"/> Clifton | <input type="checkbox"/> Hotwells and Harbourside | <input type="checkbox"/> Westbury-on-Trym and Henleaze |
| <input type="checkbox"/> Clifton Down | <input type="checkbox"/> Knowle | <input type="checkbox"/> Windmill Hill |
| <input type="checkbox"/> Cotham | <input type="checkbox"/> Lawrence Hill | |

2. Is there anything else you would like us to consider about the combined effects of the proposed changes?

Social action and volunteering

3. Are you interested in volunteering/social action? *(Please select only one item)*

☐ Yes

☐ No

4. Would you be willing to help out in any of the following ways? *(Tick all that apply)*

☐ Help look after your neighbourhood and local parks

☐ Volunteer for local groups and charities

☐ Help out during/after a major incident (natural disaster, emergency etc.)

☐ Help a neighbour

☐ Work with local groups to take over the running of a local facility or service

☐ Volunteer in museums, galleries or archives

☐ Volunteer in leisure centres and sports groups

☐ Other *(please specify)*

5. Please give us your name and email address if you would like us to contact you with information about volunteer opportunities. If you have no email address, please provide us with your home address.

Name:

Email address:

House number:

Road:

District:

Postcode:

You can also find out more about volunteer opportunities on the Council or VOSCUR websites.

6. Please state if you use or support someone else who uses each of the following services *(please tick all that apply)*:

	I use	I support someone else who uses
Bristol Community Links	<input type="checkbox"/>	<input type="checkbox"/>
Neighbourhood Partnerships	<input type="checkbox"/>	<input type="checkbox"/>
Public libraries	<input type="checkbox"/>	<input type="checkbox"/>
Street toilets	<input type="checkbox"/>	<input type="checkbox"/>
School crossing patrols	<input type="checkbox"/>	<input type="checkbox"/>



7. How do you like to communicate with other people in your neighbourhood? (please select all that apply):

- ☐ Social media
e.g. Facebook, Twitter etc.
- ☐ Community meetings/events
- ☐ Going along to local
community spaces such as
community centres or cafes
- ☐ When I'm out and about –
dropping children and school,
walking the dog etc.
- ☐ Other (please specify)

8. How would you prefer to engage with the council about the things that matter to you?
(please select all that apply):

- ☐ Local meetings
- ☐ Facebook/Social media
- ☐ Other (please specify)
- ☐ Council committee meetings
- ☐ Other online such as surveys
or email

Thanks for taking part in this consultation. Please return this survey to us by **Tuesday 5 September** using the freepost envelope provided. If you don't have a freepost envelope, you can send it to us at:

Freepost RTKJ-SGBZ-ULSH
Your Neighbourhood 2017
Public Relations, Consultation and Engagement (City Hall)
Bristol City Council
PO Box 3176
BRISTOL
BS3 9FS

What happens next?

The responses will be analysed to help the council decide how best to deliver the agreed budget savings.

Your feedback, along with the views of other local groups and partners and the results of our Equalities Impact Assessments, will be taken in to consideration in developing a set of final proposals that will be put to the Mayor and his Cabinet to make a final decision. In making a decision Cabinet will also take consultation responses and Equalities Impact Assessments into consideration.

The consultation results and the council's decision on how to deliver future services will be published later in 2017 or early 2018.

How can I keep track?

You can always find the latest consultations online at www.bristol.gov.uk/consultationhub, where you can also sign up to receive automated email notifications about consultations.

All decisions related to the proposals in this consultation will be made publicly at future Cabinet meetings. You can find forthcoming meetings and their agenda at democracy.bristol.gov.uk.

Any decisions made by Cabinet will also be shared at news.bristol.gov.uk, on Twitter [@BristolCouncil](https://twitter.com/BristolCouncil) and with the local news media.

Documents available in other formats:

If you have a disability or particular access needs, you can request alternative formats of this information by contacting the Consultation Team on consultation@bristol.gov.uk or by calling **0117 922 2848**.

Stay in touch with your council www.bristol.gov.uk/signup

Agenda Item 8

Cabinet Report / Key Decision

Date: 27th July 2016

Title: Future Management and Operation of Jubilee Pool and Portway Rugby Development Centre	
Ward: Knowle/ Avonmouth & Kingsweston	Cabinet lead: Councillor Asher Craig
Author: Guy Fishbourne	Job title: Sport & Physical Activity Manager

Revenue Cost: £0.00	Source of Revenue Funding: <i>na</i>
Capital Cost: £100k (or £70k if trust model is used)	Source of Capital Funding: <i>Sports Section 106 funding</i>
One off <input checked="" type="checkbox"/>	Saving <input type="checkbox"/>
Ongoing <input type="checkbox"/>	Income generation <input type="checkbox"/>

Finance narrative:

This paper sets out the Council's proposal to deliver saving initiative RS24. It partially meets its £62,000 deliverable in 17/18 (delivering £31,000) and fully meets its £62,000 deliverable in 18/19.

This proposal will also partially mitigate current business as usual (BAU) cost pressures by delivering an additional £41,000 part year cost reduction in 17/18 which will equate to a £82,000 full year cost reduction in 18/19.

Appendix A includes detailed financials which reflect 1/10/17 contract effective start date.

These are summarised here below with regard to Jubilee and Portway respectively:

<u>Jubilee</u>	16/17 Full year cost £	17/18 Full year cost* £	18/19 Full year cost £	Comments
Jubilee Pool Management Fee	20,000	10,000	0	
Sub Total	20,000	10,000	0	The reduction in this cost serves to relieve a BAU cost pressure (partially in 17/18, in full from 18/19) since there is no budget for this.
Jubilee Energy Costs (representing part of Jubilee revenue subsidy)	47,500	23,750	0	
Jubilee Maintenance Costs (representing part of Jubilee revenue subsidy)	15,000	7,500	0	
Sub Total	62,500	31,250	0	The reduction in this cost serves to deliver saving initiative RS24 £62k (partially in 17/18, in full from 18/19).
Total Revenue Expenditure	82,500	41,250	0	

<u>Portway</u>	16/17 Full year cost £	17/18 Full year cost* £	18/19 Full year cost £	Comments
Portway Rugby Management Fee (representing Portway revenue subsidy)	62,000	31,000	0	
Sub Total	62,000	31,000	0	The reduction in this cost serves to relieve a BAU cost pressure since there is no budget for this.
Total Revenue Expenditure	62,000	31,000	0	

Finance Officer: *Jemma Prince 17/7/17***Summary of issue / proposal:**

- 1) *A proposal to extend the current contract on Jubilee Pool through until 31st March 2022 in return for no ongoing revenue support from October 1st 2017 (other than maintenance costs over £30,000p.a)*
- 2) *A proposal to award a new 10 year (plus 5 through agreements) contract for the management and operation of the Portway Rugby Development Centre including a one off payment of up to £100,000 for facility enhancements and then no ongoing revenue contribution for the duration of the contract.*

Summary of proposal & options appraisal:**Background**

As part of the 17/18 budget consultation process £62,000 savings were identified against Jubilee Swimming Pool. Officers originally proposed pool closure to achieve these savings but following discussions with the pool operator (Parkwood Leisure) prior to public consultation, the proposal was reviewed and the Council felt there might be another way to achieve the savings whilst keeping the pool open. A table outlining the savings reflected this but unfortunately the supporting paperwork at the time incorrectly included the original proposal with reference to pool closure. Officers subsequently acknowledged that the reference to pool closure was a mistake and apologised for this as soon as the error was noticed.

Since the original proposal was reviewed and with the aim of keeping the pool open officers have undertaken ongoing negotiation with Parkwood Leisure in order to find a way in which the savings can be achieved.

During the Jubilee negotiations and following a separate tender process the Council also started negotiations with Parkwood Leisure on the future management and operation of the Portway Rugby Development Centre. For this reason this report covers two proposals from Parkwood for both facilities.

Summary of Proposal

- A proposal by the Council, to extend the contract with Parkwood Community Leisure until March 31st 2022 to operate Jubilee Swimming Pool, combined with a new contract to operate the Portway Rugby Development Centre (PRDC) for a period of 10 Years plus the option of a five year extension.

Jubilee Pool

- Parkwood Community Leisure has proposed that they can do this with a zero management fee, and in return, will continue to manage and operate Jubilee Swimming Pool and further develop and operate the PRDC for community use.
- Under this proposal Parkwood will no longer receive the management fee for Jubilee Pool (£20,000 pro rata) from the Council from the date of agreement but do require the utility and maintenance contribution currently paid by the Council under the existing contract to continue until September 30th 2017.
- Under this proposal the leisure operator will be responsible for the first £30,000 worth of

maintenance costs, whereas currently the leisure operator pays the first £15,000 worth of annual maintenance costs and the Council anything which exceeds this. The Council's budget for maintenance on Jubilee pool is £15,000 per annum which has covered its annual responsibilities for the past five years. Under this proposal the Council will be responsible for any maintenance costs which exceed £30,000 in one year.

- Under the terms of the Contract, the Authority may terminate the Agreement, if it decides (in its reasonable discretion) that repairs to the facility are unaffordable or uneconomic or that the facility can no longer be operated in an economic manner.

Portway Rugby Development Centre

- Under the existing terms and conditions related to funding the Council is liable for replacing the existing artificial carpet at a cost of £85,000. In order to achieve a nil revenue subsidy (currently £62,000 per annum) the Council is looking to fund a further £15,000 towards a small fitness suite which will increase throughput and income for Parkwood Leisure.
- These two initiatives combined total is £100,000. Parkwood Leisure requires the payment of this £100,000 upfront. The Council is currently exploring the option for Parkwood Leisure to use one of its trust partners - either a community Interest Company (similar to the Everyone Active model) or a Charitable Company to deliver the services. If a trust model is used then the upfront payment will be reduced to £70,000. Legal advice will be sought on the appropriateness of using this model.
- In any case this will be funded through Sports S106 funding as the need to replace the artificial carpet and enhance facilities at PRDC meets the criteria for using Sports S106 funding. The use of S106 for this purpose has been confirmed by the Planning Obligations Manager.

Risk

- Under this proposal the Leisure operator has responsibility for annual maintenance costs up to £30,000, and the Council is responsible for maintenance costs thereafter. It will be in the leisure operator's interest to keep maintenance costs to a minimum but in the event annual maintenance costs do exceed £30,000 per annum the Council will need to budget for this. Over the past five years maintenance costs have not exceeded £30,000 per annum

Other options considered:

NB – There is an exempt Appendix G relating to the financial aspects of options 1, 2 and 3

- 1. Parkwood to operate Jubilee – (This option requires an ongoing subsidy from the Council and does not achieve a nil revenue position for the Council)**
For Parkwood to operate Jubilee for a further 5 years with an annual revenue subsidy paid by BCC. Under this option Parkwood will take on all utility costs and increase their current maintenance liability.
- 2. Parkwood to operate the PRDC (This option requires significant upfront financial contribution from the Council and provides no certainty that profit share will be reached.)**
For Parkwood to operate the PRDC for 10 years with zero management fee, which would require BCC capital spend (to cover remodelling of the current building and replacement of the artificial pitch surface) plus a revenue payment to cover the deficit in Year 1. A proposed profit share arrangement forms part of this option from year two onwards.
- 3. Parkwood to operate both Jubilee and PRDC (This option for both sites requires greater upfront financial contribution than the recommended option. There is no certainty related to the profit share)**

For Parkwood to operate both sites with zero management fee, BCC capital spend (to cover remodelling of the current building and replacement of the 3G) plus revenue payment to cover the deficit in Year 1 and a profit share arrangement from year 6 onwards.

4. **Operate the facilities in-house (Presents high financial risk- Council is not effectively resourced to deliver these services in house)**
5. **Put the contracts back out to tender (Soft market test for Portway acknowledges there is no appetite in the market to run facility at zero subsidy. For Jubilee Pool there are 'competing facility' clauses on the Hengrove Leisure Centre PFI contract which restrict the potential benefit of this option)**
For Jubilee Pool there are implications around the PFI competing facilities clause and for Portway there was no appetite in the market for running the facility for a zero revenue subsidy
6. **Community Asset Transfer**
7. **Close the facilities**

Option 2 & 4 above include a proposed profit share mechanism. These require a higher one off Council payment compared to the recommended option outlined and secondly these options provide no certainty that profit share will be realised hence providing a greater financial risk to the Authority.

•

1. **Recommendation(s) :**

Agree with Parkwood Community Leisure, a contract extension for Jubilee and a new contract for the PRDC for 5 years and 10 years plus 5 respectively, with a nil revenue subsidy. BCC will contribute a one off payment of up to £100,000 in Year 1 (2017/18), plus be responsible for annual maintenance costs above £30,000 at Jubilee Pool.

City Outcome: *Provision of Leisure Services – Improved Health*

Health Outcome summary: This proposal supports ongoing leisure provision and contributes towards public health priorities and outcomes eg Healthy Weight

Sustainability Outcome summary: This proposal will reduce carbon output from Bristol City Council sites (which reduces spend on the Carbon Reduction Commitment Energy Efficiency Scheme), and reduces the spend on utilities. While this means that the council will have no direct influence over energy consumption and carbon emissions at these sites, third party management of the council's sports and leisure sites is well established practice. This lack of control is mitigated by giving financial responsibility for utilities to Parkwood, which gives them a strong incentive to manage electricity, gas and water consumption at these sites as efficiently as possible. There is not expected to be any significant change to overall environmental impacts resulting from this proposal.

Equalities Outcome summary: This proposal continues to support the delivery of leisure services and has no adverse impact on equality groups. There will be improved service delivery.

Impact / Involvement of partners: A positive impact for key partners. *Leisure Operator engaged throughout the process and regular press statements issued on progress.*

Consultation carried out: *Leisure Operators, Senior Officers, Cabinet Members*

Legal Issues: Although there will be an initial payment of £100k the proposal amounts to a concession agreement. Officers have confirmed that the projected total turnover for the proposed agreement will be less than £4,104,394. The Concession Contracts Regulations 2016 therefore do not apply. The Council

must however ensure that it complies with its own procurement regulations, which would ordinarily require competition, although cabinet may accept that the circumstances outlined in the report justify a departure and direct negotiations with Parkwood Community Leisure.

The ACE employee who will transfer under TUPE to Parkwood previously TUPE transferred from the Council to ACE. The Council therefore must ensure that appropriate pension protection is in place for the employee.

Legal Officer: *Eric Andrews (Senior Solicitor)*

DLT sign-off	SLT sign-off	Cabinet Member sign-off
Alison Comley 12 th April 2017	Anna Klonowski 6 th June 2017	Cllr Asher Craig 13 th June 2017

Appendix A – Further essential background / detail on the proposal	YES
Appendix B – Details of consultation carried out - internal and external	NO
Appendix C – Summary of any engagement with scrutiny	NO
Appendix D – Risk assessment	NO
Appendix E – Equalities screening / impact assessment of proposal	NO
Appendix F – Eco-impact screening/ impact assessment of proposal	NO
Appendix G – Exempt Information	YES To follow

Appendix A

Financial considerations

1. The Council has removed £62,000 revenue subsidy as part of the 2017/18 budget approved by Full Council in February 2017 (reference RS24). The £62,000 related to full year utility (£47,000) and 50% maintenance costs (£15,000) which the Council pays. These budgets were previously held by Energy and Building Practice.
2. In addition the Sports expenditure budget has been reduced for the financial year 2017/18 to fit within a lower cash limit due to an historical issue described below.
3. A £1.1M budget reduction from the last MTFP was removed from the Sports budget, however the expenditure was split across the Sports budget (£750,000) and the Energy Management budget (£350,000). This issue has created a pressure on the sports budget which has been partially mitigated leaving a remaining pressure of £212,000. This issue is now being explored with Energy Management.
4. Part of the £212,000 pressure is the contractual agreements in place to fund Portway and Jubilee for 2017/18:

Portway = £62,000
Jubilee = £20,000
Total = £82,000

5. If we proceed with the recommendation in the report we would realistically need to pay the management fee for Jubilee through to the end of the current contract (Sept 30th) Assuming budgets remain as they are this proposal provides a saving of £41,000 against the cost pressure and a revised cost pressure to the Sports budget of £171,018 for 2017/18 (£212,018 less £41,000) and no additional saving to the General Fund base budget (See Table 1).

Service	Full Year Cost	17/18 part year costs	17/18 part year saving	Comments
Portway Rugby Management Fee	62,000	31,000	31,000	Saving against cost pressure due to issue described above
Jubilee Pool Management Fee	20,000	10,000	10,000	
Sub Total	82,000	41,000	41,000	
Jubilee Energy Costs	47,500	23,750	23,750	Partial achievement of £62k budget reduction
Jubilee Maintenance Costs	15,000	7,500	7,500	
Sub Total	62,500	31,250	31,250	
Totals	144,500	82,250	72,250	

Title: Implementation of new omni-channel contact centre (new telephony system) Version: 1	
Ward: All	Cabinet lead: Cllr Craig Cheney
Author: Patsy Mellor	Job title: Service Director

Revenue Cost: £ 380,400	Source of Revenue Funding Gross savings from centralisation of £420k, net savings £40k.
Capital Cost: £644k	Source of Capital Funding: <i>Provision available in the Capital Programme under the BWP underspend</i>
One off One off £170k 17/18 One off £152k 18/19	Saving <input type="checkbox"/> Income generation <input type="checkbox"/>

Finance narrative:

TOTAL funding required and recommended approach:

This report seeks approval to progress with implementation of the Omni-Channel Contact Centre, which aims to deliver a more cost-effective customer access service, and medium term efficiencies through the rationalisation of current arrangements for telephone access to the Council. The current call centre system is no longer supported and deemed unsuitable.

The decision to replace the current system was taken in 2015, and so far over £1.5m has been invested in the project. A further £644k of capital investment is now required to deliver the project, funded from within the existing Bristol Workplace Programme capital provision. The reasons for the additional capital costs to enable completion of this project are set out in the body of the report.

There are also likely to be significant additional revenue costs, both in 2017/18 and 2018/19, that mean the saving (replacement of call automation software), as agreed by Council in February is unlikely to be delivered within the planned timeframe.

This project costs and savings have been revisited by officers and the additional costs identified are deemed unlikely to be managed down. However, there is potential for significant additional savings by broadening the scope of services that could be incorporated within a centralised contact centre structure.

As stated, the project has already invested £1.55m in purchasing the contact centre – details of further funding requirements are identified below, as based on current project scope assumptions:

- £644k additional capital (£255k Contact Centre build, £171k omni-build and licensing, £218k centralisation costs) is required. There is provision available in the capital programme under BWP that could be used to fund the capital elements and this is included on the forward plan for a decision at July cabinet.
- £24k revenue is required for training, which has been agreed to be paid from the Corporate L&D budget.
- As staff savings do not accrue until midway through 18/19, there is an additional revenue cost of £170k in 17/18 and £152k in 18/19 totalling £322k.

The ongoing project review must re-assess the scope of the centralised service with a focus on increasing the net saving post implementation, as well as assessing the potential for other savings across services as mitigation for the costs of delayed implementation. However, given further efficiencies, are as yet to be identified, it would be prudent to make provision as part of a review of existing earmarked reserves, to be used as a last resort.

Summary of issue / proposal: The Implementation of a new omni- channel contact centre (new telephony system that also incorporates social media, web chat, text and email)

Summary of proposal & options appraisal:

Background:

The current telephony platform is end of life and unsupported. The current system frequently falls over resulting in downtime, citizens are regularly cut off due to system failure, there is a real risk that the current system will collapse, its replacement is essential and business critical.

The decision to replace the telephony was taken in 2015 and it was tied into a bigger programme of works (Unified Comms) which was approved by change board. The platform is implemented. £1.5m has already been spent implementing the platform. We could take the option to stop however this is not recommended as we have already invested £1.5m and we would still need to replace the current end of life system.

In May 2017 the Directors Working Group recognising the business critical nature of the implementation of the new telephony/omni channel solution (Omni refers to multiple channels of contact : web chat, text, email, voice and social media) made the decision to decouple this element of the project from Unified Comms and progress urgently as a standalone project.

The new system will also facilitate the removal of inform (automated call answering) and enable citizens to speak to an advisor.

Do nothing is not an option as the current platform is end of life and unsupported – the system will collapse and citizen contact will be severely restricted to BCC.

We are also not able to progress the centralisation of calls into one corporate contact centre on the current system as we cannot add any call volume and risk bringing the system down.

A full business was developed and Option 2 was approved by DWG in June 2017. The project is a key decision and now requires cabinet approval.

The two options considered :

Option 1 - call replacement which does not enable any efficiencies or savings and shows a deficit £1.948m over 5 years.

Option 2 – Recommended option - Implement Omni Channel contact centre, Omni Channel and centralisation of calls which enable £1.097m of offsetting savings over 5 years but does require an additional investment of £389k. The offsetting of £1.097m brings the total cost to BCC of replacing the call centre with Omni channel to £851k over 5 years.

The Omni channel will also facilitate citizen choice in method of contact (email, web chat, social media).

- The recommended option will facilitate centralisation savings.
- The centralisation option will enable BCC to have full visibility of customer demand across the organisation.
- There is no reason why savings will not continue to be generated beyond the 5 years profiled above.

- The replacement of the call centre does enable saving BE20 Switching off Inform saving £170k.
- The Omni channel is part of the standard functionality of the already purchased Avaya solution.

Recommendation(s) / steer sought:

It is recommended that cabinet approve the implementation Option 2 (combined Omni-channel, centralisation and call centre).

City Outcome: *Improved citizen contact offering a variety of channels of choice*

Health Outcome summary: N/A

Sustainability Outcome summary: N/A

Equalities Outcome summary: Enables easier contact for hard of hearing

Impact / Involvement of partners: N/A

Consultation carried out: N/A

Legal Issues:

In 2016 the Council entered into a contract with 4NET for Contact Centre Services with a term of 29/3/16 - 28/3/19, with the option to extend for a further 24 months, in 12 monthly increments. The contract value was £1,549,325 (for the initial contract term). The contract services are to provide contact centre services including design, build, implementation and operation of telephony (traditional and IP), integrations with desktop / mobile services, virtual call centre and multi media channels (ie omni channel).

The proposal to "decouple" and bring forward the omni channel element from the larger project is still within the scope of the original contract and the cost is included within the original contract price. Other than an impact on the programme for implementing the original project, there is no modification or change to the original contract, either in specification or contract price. There are no procurement issues.

Legal Officer: N/A

DLT sign-off	SLT sign-off	Cabinet Member sign-off
Alison Comely 28 June 2017	Anna Klonowski 4 July 2017	Cllr Cheney 29 June 2017

Appendix A – Further essential background / detail on the proposal	NO
Appendix B – Details of consultation carried out - internal and external	NO
Appendix C – Summary of any engagement with scrutiny	NO
Appendix D – Risk assessment	NO
Appendix E – Equalities screening / impact assessment of proposal	NO
Appendix F – Eco-impact screening/ impact assessment of proposal	NO
Appendix G – Exempt Information	NO

Cabinet 27th July 2017



Report of: Denise Murray: Service Director: Finance & s.151 Officer

Title: Medium Term Financial Plan

Ward: City Wide

Officer Presenting Report: Denise Murray: Service Director: Finance & s.151 Officer

Contact Telephone Number: 0117 35 76255

Recommendation

That Cabinet recommend the Medium Term Financial Plan for the period 2017/18 to 2021/22 to full Council for approval.

Context

On 21 February 2017 Full Council agreed the annual 2017/18 budget and directorate spending limits, the Capital Programme covering the period up to 2021/22 and committed to the development of a Medium Term Financial Plan (MTFP) later in the financial year. This process has allowed time to assess the 2016/17 outturn, ensure our savings measures are making sustainable reductions in budgets and the cumulative impact of the proposals on our citizens.

The MTFP is a key part of the Council's Policy and Budget Framework and is intended to set out the Council's strategic approach to the management of its finances and provide a framework within which delivery of the Council's priorities will be progressed.

The MTFP is comprised of two parts. Part 1 takes into account the impact of the measures implemented in the past year, considers the financial outlook for the Council over the next five years and builds on the five year outlook included in the 17/18 budget report. In Part 2 the Council sets out its plans and strategies for managing resources and delivering the corporate priorities against this financial outlook.

Appendices and detailed report - To follow (Public Forum deadlines will be extended accordingly)



Cabinet Report / Key Decision

Date: 27th July 2017

Title: Integrated Education Management System (IEMS)	
Ward: All	Cabinet lead: Councillor Cheney
Author: Paul Jacobs	Job title: Service Director, Education & Skills

Revenue Cost: £ 0.6m	Source of Revenue Funding: Education & Skills budgets
Capital Cost: £2.3m + £1.7m	Source of Capital Funding: Capital Programme.
One off <input checked="" type="checkbox"/>	Saving <input type="checkbox"/>
Ongoing <input type="checkbox"/>	Income generation <input type="checkbox"/>

Finance narrative: This report is seeking up to £1.7m additional capital funding because of cost overruns on this ICT project. The table below illustrates this and demonstrates that the cost overruns have not arisen from an increase in the costs of the contract with the development partner for the new system.

Component	Original plan	Revised plan	Change
Contract with Development Partner	£1.900m	£1.900m	£0m
Project support (in-house and external)	£0.400m	£1.687m	+£1.287m
Overlap costs of maintaining existing systems	£0m	£0.120m	+£0.120m
Contingency	£0m	£0.281m	+£0.281m
Total	£2.300m	£3.988m	+£1.688m

The service reports that these overruns have principally arisen because of a far greater need for project support and specialist ICT input than originally planned for. The report sets out some measures which have been introduced to limit costs, but these still far exceed original approvals. Costs had been forecast to exceed budget approvals by £2m in December 2016 before changes to the size, composition and focus of the support teams reduced the pressure to the £1.7m indicated here.

There is a project contingency of £0.3m built in for prudence. The project is at an advanced stage and the benefits (ie the new system) will only be available if the project completes. As indicated in the report, if the decision were to leave the programme, penalties in the contract would be due and the benefits would not be realised.

If Members were to decide to approve the additional capital resources, this would require a capital virement from the ICT Development Strategy capital budget within Resources Directorate to the IEMS capital budget in the People Directorate. The expected profile of the extra costs would be £1.2m in 2017/18 and the final £0.5m in 2018/19.

The £0.6m revenue cost is over 4 years at £0.150m each year and there is sufficient resource from the budgets for licences for predecessor software to meet this cost.

Finance Officer: David Tully, Interim Finance Business Partner

Summary of issue / proposal: To implement a new single Education Management System that integrates with Children Social Care, Early Help and Adult Social Care management systems.

Summary of proposal & options appraisal:

1. **Context:** Currently, Education teams are using a large number of different ICT management systems. (see Appendix A) The council sought a single Education ICT system that would meet its statutory requirements and inherently generate efficiencies, when compared with existing ways of working. The key objectives of implementing an Integrated Education Management System are:

a. Enable the Council to meet statutory duties including Admissions, Attendance, SEND, Children Missing Education etc

- b. Support the targeting of services to meet greatest need
- c. Improve accuracy of information on children, young people and families through the use of a single data set
- d. Reduce duplication of activity and increase service efficiency

When the ICT marketplace was unable to offer an acceptable solution to BCC through a traditional tender process, ICT officers entered into dialogue with six companies to explore the opportunity to encourage market development. Following this process, an ICT development partnership was established and a national provider was confirmed as BCC's IT development partner with an underpinning development contract using the Local Authority Software Applications (LASA) framework. This is a five year contract to procure an Integrated Education Management System for five years (including development phase) at a value of £2.5m. The project is due to be completed by May 2018.

- £1.9m Year 1 – capital
- £0.6m Years 2-5 – revenue per annum (£150k per year)

A capital budget of £2.3m has previously been approved for this development. The original approval was given at Full Council in February 2014. The development of software has been progressing and Phase 1 and Phase 2 (School Admissions) of the project are targeted for implementation in August 2017. Key user acceptance testing has taken place and, whilst a number of significant issues have been raised with the supplier, they are indicating Phase 1 and 2 are still deliverable within the current timescales. The overall view of the subject experts is that the software will be fit for purpose and could bring significant benefits to the Council including some efficiencies. The priority is to implement the new Admissions module in time for the next round of primary and secondary admission applications in September 2017.

2. **Resource Challenges:** The resources required by Bristol City Council to effectively support the development and implementation of this project were significantly under-estimated.

a. The support from Council 'client-side' for this project is very significant. This support includes:

- i. Project management
- ii. Subject expertise to enable the contractor to develop the system
- iii. Testing of the product
- iv. Developing training materials

£400k of capacity costs were included in the original project business case. However, the costs to the Council of the capacity have far exceeded the capacity originally costed into the project costs. The current forecast is for costs of c£1.687 and is the prime cause of the forecast overspend.

b. IT costs have also been incurred against the budget available to maintain existing systems prior to IEMS being implemented. These costs were c£120k and have been charged to the project budget but were not costed into the original budget plan.

c. To realise the benefits of accessing data across Education, Early Help, Children and Adults' Social Care some additional requirements have been added to the project plan. However, these have not added to the contract cost agreed as some flexibility was built into the contract for 'additional requirements'.

At the end of April 2017, the summary financial position was:

Capital budget allocation	£2,300,000
Less contract payments	£696,190
Less cost of external capacity for BCC	£670,140
Less cost of internal capacity for BCC	£149,481
Less commitments	£ 282,623
Budget remaining	£ 501,566

Outstanding contractual capital obligation	£1,203,810
Forecast Phase 1/ 2 external BCC costs	£58,630
Forecast Phase1/ 2 internal BCC costs	£249,015
Less known outstanding recharges	£32,544
Forecast Phase 3 internal BCC costs	£364,615
Forecast overspend	£1,407,048
20% contingency	£281,410
Total forecast overspend	£1,688,458

3. Resource Mitigations To Date:

a. Renegotiate contract: The contract has 'executable options' included. This was intended to provide flexibility to cover issues/new requirements that could emerge during the development. We have been negotiating regularly with the contractor to use this element of the contract to reduce core implementation costs. This currently equates to c £340k costs. The options for the use of this funding are:

- Seek reduction in contract costs to this value – The contractor is currently not willing to accept this option
- Fund elements of BCC costs through the contract to reduce our spend

b. Reduce BCC costs: Costs have been reduced by reviewing the capacity required to efficiently and effectively support the implementation of the project. In particular:

- Some internal recharge rates being lower than predicted
- Delivery Team size kept compact and using experienced / skilled staff with flexible approach
- Moving some delivery from Phase 1 into Phase 3, meant these activities did not need to be resourced in parallel, so less staff required, reducing immediate team burn rate.
- Instigating activity as late as possible (within reasonable risks) to constrain the level of resource requirement and associated overspend

Professional advice from ICT and Change Team is that capacity is already stretched to ensure a safe delivery of the project.

It should be noted that the contract was written as to ensure that both parties remained committed to the cause. (At the inception of the project there was a risk that the contractor might not stay with the programme). If any one of the parties leaves the programme they have to pay the other the costs incurred. This is estimated at approximately £1.2m. If we are able to complete the project, then the Council will have a complete lifecycle view across children, adult and education services and be able to cease, at least, ten existing software products.

4. Proposed Actions:

- Continue to negotiate with the provider to secure best value from the contract
- Continue to seek efficiencies from within the Council delivery team whilst protecting effective delivery of the System
- Secure sufficient additional capital funding to ensure the successful completion of the project. The current forecast is that up to £1.7m of further resource is required. The current Capital allocation includes a provision for ICT projects. The recommendation is to allocate £1.7m of this funding to this project.

Recommendation(s) / steer sought:

To approve the allocation of capital funding of up to £1.7m across the financial years 2017/18 and 2018/19 from ICT Development Strategy capital to the IEMS project to ensure the successful implementation of the Integrated Education Management System.

City Outcome: The implementation of an integrated management system across education, early help, children's and adult's social care gives the Council the opportunity to become more strategic in focusing its limited resources on those in most need.

Health Outcome summary:

Sustainability Outcome summary:

Equalities Outcome summary: The introduction of the IEMS should enable a more strategic focus on vulnerable individuals/groups by Education & Skills services and for appropriate information sharing across Children Services about vulnerable children and families

Impact / Involvement of partners: *The key partners are schools and other education providers.*

Consultation carried out: *where has this concept be discussed – partners / Scrutiny etc*

Legal Issues: The Integrated Education Management System contract was called-off the ESPO Local Authority Software Applications (LASA) framework (RM1059) in 27 January 2016. The call-off contract is not being varied in connection with the request for further capital funding, and appears to be on track and

on budget. It follows that there do not appear to be any EU public procurement risks or contractual issues in respect of the continuation of the call-off contract and the request for additional funding.

Legal Officer: Richard Bakewell, Solicitor, Legal Services

DLT sign-off	SLT sign-off	Cabinet Member sign-off
19 th June 2017	27 th June 2017	11 th July 2017

Appendix A – Further essential background / detail on the proposal	YES
Appendix B – Details of consultation carried out - internal and external	NO
Appendix C – Summary of any engagement with scrutiny	NO
Appendix D – Risk assessment	NO
Appendix E – Equalities screening / impact assessment of proposal	NO
Appendix F – Eco-impact screening/ impact assessment of proposal	NO
Appendix G – Exempt Information	NO

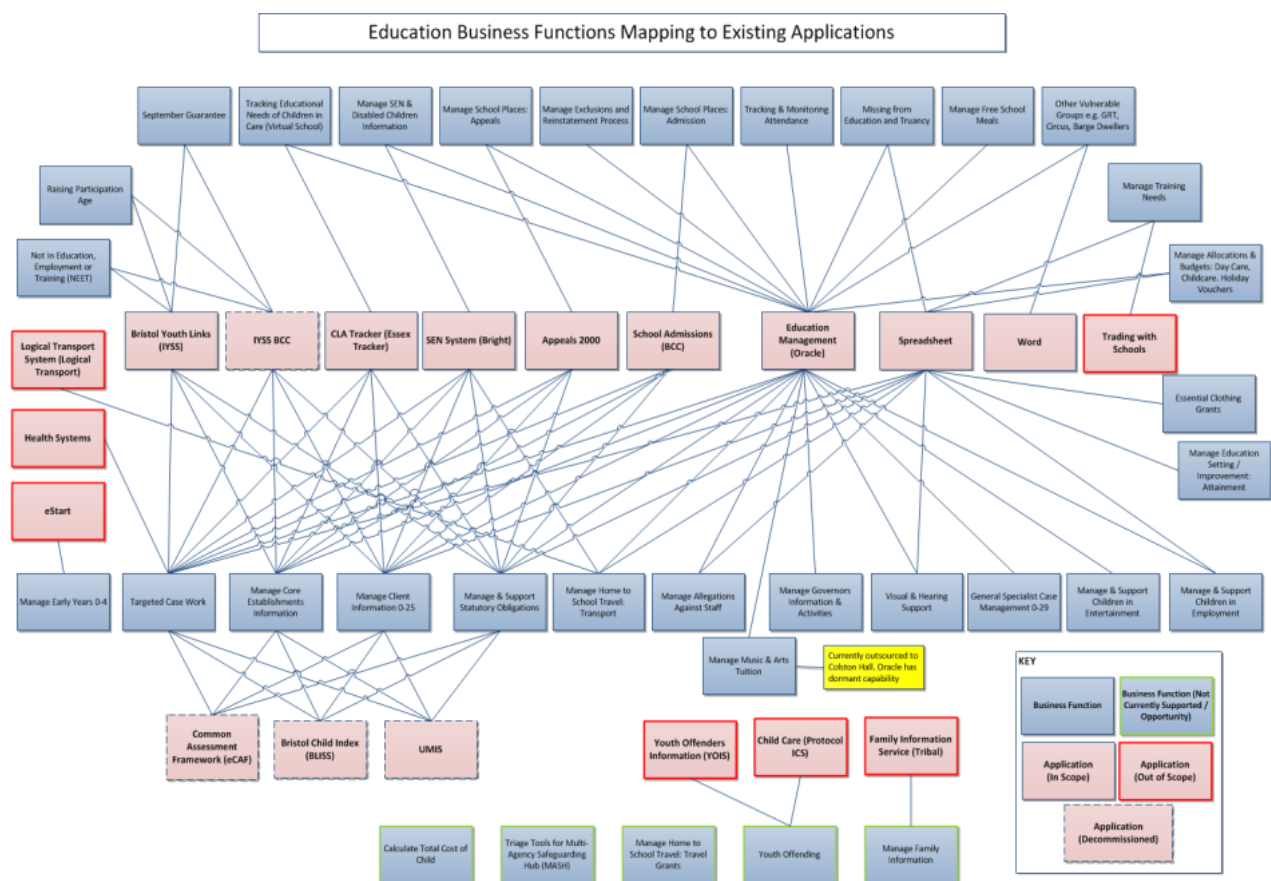
Appendix A - Background to delivery

Integrated Education Management System

A major element of the historical Children First Programme, recognised Education needed help to respond more efficiently to service demands.

- Information needed joining up
- There was too much duplication / data stored for too long
- More data, information about a child, needed to be shared wider
- Struggling to meet statutory obligations & reporting
- Unable to meet internal management information requirements
- Details about a child held in multiple places and not necessarily accurate, or up to date
- Very difficult to see what was happening across a child, let alone a family

How things were done and supported was (and still is) very complex and needed simplifying.



An ICT procurement process was held and it was quickly discovered the marketplace didn't offer a commercial off the shelf software product. (That met the needs of the service, whilst supporting the way the council wanted to work).

BCC options at that time

- Develop something inhouse
BCC were not a developing authority, strategy was to buy
- Run the tender process again
It wouldn't give a different answer
- Stimulate the market

In the marketplace there was very little intention to take on market leader, even though product was not fit for purpose

- Look for an ICT development partnership, preferably with other local authorities
Would a supplier with other interested local authorities be found, several were showing interest
- Put on hold, until market develops
Would not help the services overcome complicated ways of working
- Don't do anything and leave the services running as they are
Not going to help Education face existing challenges, or those on the horizon

BCC had to do something, to secure an approach to address the wider issues and get ready for the cuts to come, which were going to be deeper than ever experienced before.

Options were explored and only one was identified as a realistic possibility to move the service on and prepare for the future. To actively seek an ICT development partnership.

Meanwhile whilst all of this was being discussed:

- Children Social Care went live with LCS software from Liquidlogic
- Adult Social Care invested substantially in LAS software from Liquidlogic

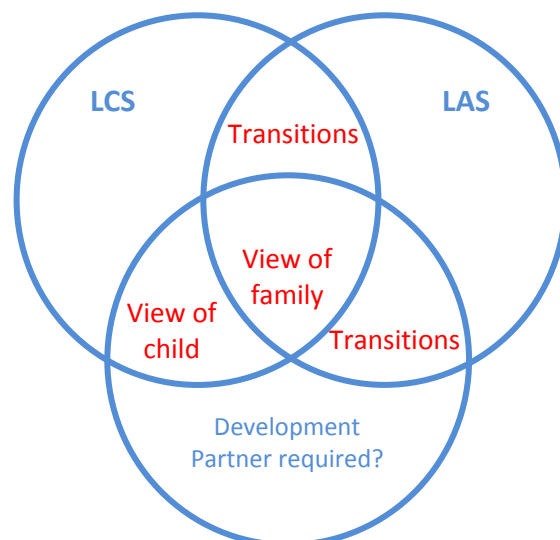
With these two commitments in place, there was further potential to achieve wider benefits.

BCC had already invested heavily in two of the three areas required to achieve:

- A view of the child

And

- A view / partial view of a family



At the end of January 2015 a request was approved to explore further and put in place a partnership development contract.

The following year put in place the full development partnership contract, key delivery milestones and commenced initial design workshops in October 2015.

Delivery Scope

1. Early Years Education System & associated new ways of working - EYES Phase 1

- Provides underpinning demographics, for use by all other Phases
- Core Client and Establishment Information
- Manage Education Setting and Improve attainment

- Free School Meals
 - Exclusions
 - Tracking and Monitoring Attendance
 - Missing from Education / Truancy
 - Home to School Travel
 - Other Vulnerable Groups – eg. Gypsy Roman Travellers, Excluded Home Education
 - Children in Employment and Entertainment
 - Allegations against staff
- Manage Allocations and Budgets for Day Care and Childcare
NB: Currently under discussion with supplier to move this to Phase 3, due to service pressures and criticality of delivering new hub and spoke Children Centre model (and securing budget savings associated with this).

2. Early Years Education System - EYES Phase 2

- Admissions & Appeals

3. Early Years Education System - EYES Phase 3

- NEET Tracking
- Raising Participation Age
- September Guarantee
- Visual and Hearing Support
- Case Work Specialisms e.g. Inclusion Services
- CLA Tracker
- Parent and Professional Portal

4. Specific supporting software installations

- Troubled Families
- Group Work - Replaces Capita e-Start
- Education Health Care Plans - Replaces Bright (SEND)

5. Preparing for, managing and implementing change

- Anticipating and planning for behavioral impacts across all the services.
- This is one of many changes individuals are going through, expecting multiple impacts.
- Expect managers and teams to all go through a 'change reaction', at different times and at different paces – caused by different triggers.
- Reacting to change is a very human thing and can't be avoided but it must be recognised, supported and managed throughout.

Title: Targeted Youth Services	
Ward: Citywide	Cabinet lead: Cllr. Helen Godwin and Cllr. Claire Hiscott
Author: Michele Farmer and Paul Jacobs	Job title: Service Directors for Early Intervention and Targeted Support and for Education

Revenue Cost: £ 3.25m	Source of Revenue Funding: Targeted Youth Service
Capital Cost: £0	Source of Capital Funding: N/A
One off <input type="checkbox"/>	Saving <input checked="" type="checkbox"/>
Ongoing <input checked="" type="checkbox"/>	Income generation <input type="checkbox"/>

Finance narrative:

The proposal is based on a reduced level of funding for the Targeted Youth Service from April 2018. Currently, these services have funding of £4.463m and this will reduce by £1.238m to £3.225m to meet the savings agreed by Council at its meeting in February 2017. The proposals will scale back and reprioritise commissioned services and the scale of the reductions will require existing providers, if they choose to bid, to manage changes to their operations. Until the procurement process is complete it will not be known whether there is a market locally to provide services at the indicated funding levels. The contract values for future years anticipate further reductions in funding in future years, but these have not yet been formally considered by Members.

Finance Officer: David Tully, Interim Finance Business Partner - People

Summary of issue / proposal: Following the formal 12 week consultation period the commissioning plan has been revised and updated to reflect the proposed new commissioning model. This report seeks Cabinet approval to proceed with procurement of the new targeted youth service using the model described and with the funding agreed as outlined in this report.

Summary of proposal & options appraisal

- The new model for delivering Targeted Youth Services seeks to retain elements that are considered positive in the current contract such as the online provision but proposes some significant changes to tackle the elements that have not worked as well, to better meet need and to operate within the new financial envelope.
- Throughout the consultation the need for all elements of the new Services to work together effectively and co-operate, not only with each other but also wider services such as early help support to families as well as wider youth services, has been stressed and collaborative bids have been encouraged.
- The new commissioning model proposes the following:
 - Online Play and Youth Services – to deliver Go Places to Play and youth provision. It will also include responsibility for the Findability website for children with disabilities to promote inclusive opportunities and Works, the website for 16-19 learning opportunities, to bring online resources together into one place where parent/carers, children and young people and professionals can go to find the information they need. There will be upfront investment funding to get the websites established which will taper in years 2 and 3 of the contract. This work could come in-house to further save on infrastructure costs.
 - Youth Sector Support – this is a new approach, providing a pot of funding with the expectation the provider will use it to secure further funding and will work with a panel of key representatives to issue funding in the form of small grants, seed funding to invest in the sector to meet need and tackle gaps in provision. The provider will be asked to work with the panel to co-ordinate the sector citywide. The investment and co-ordination aims to ensure a diverse universal offer for young people, build social capital and reduce dependency on Council funding to develop a sustainable and resilient sector.
 - Area Based Targeted Youth Support Services – there will be 3 contracts covering North, East Central and South of the city. Funding will be allocated through a formula that takes into account deprivation levels (using 10%-30% IMD weighting) and population levels. The main focus will be to work with vulnerable young people 1-to-1 or in groupwork, where a referral is received or a need is identified through self-referral or outreach, working to support young people to overcome barriers and build resilience. There will be an expectation that the workforce will be appropriately qualified and that providers will deliver a greater reach than the current contracts, working with young people who have

not previously engaged with youth services and supporting them to engage with wider local opportunities available. We are looking for collaboration between the providers involved in the contract delivery and out into the wider sector, to ensure duplication is minimised. Providers will need to consider innovative and sustainable delivery approaches, considering how they can maximise our investment; they could deliver more open access provision if they secure funding to do this e.g. crowdfunding, charging etc.

Funding: Targeted Youth Services proposed contract investment

Total investment for 3 year contract: **£8,924,316**

Total investment for 5 year contract (3 years plus option to extend for up to 2 yrs): **£13,824,945**

This is based on a funding model that reduces the funding for the online services from Yr2 of the contract, assuming this will be managing the websites set up in Yr1; tapering the Sector Support funding with investment up front that assumes other funding will be sourced to mitigate the reduction; and applying a 5% reduction annually to the area based contracts and the other provision out of scope of this contract.

ADDITIONAL REDUCTION BY YR3	% REDUCTION BY YR3 (in addition to the 28.6%)		3 year contract			Options to extend	
			Yr1 18/19	Yr2 19/20	Yr3 20/21	Yr4 21/22	Yr5 22/23
£523,761	16%	TOTAL VALUE	£3,225,238	£2,952,476	£2,746,602	£2,522,272	£2,378,356
		CONTRACT 1 ONLINE SERVICES	£120,000	£60,000	£60,000	£60,000	£60,000
		CONTRACT 2 SECTOR SUPPORT	£350,000	£275,000	£200,000	£100,000	£100,000
Yr1 funding allocation: Mental Health counselling £75K; Housing Pathway £50K; YOT diversionary £75K; NEET data management £200K		OUT OF SCOPE OF CONTRACT	£400,000	£380,000	£361,000	£342,950	£300,000
		CONTRACTS 3,4 & 5 AREA BASED TOTAL	£2,355,238	£2,237,476	£2,125,602	£2,019,322	£1,918,356
		N=24%; EC=33.7%; S=42.3%	N: £565,257 EC: £793,715 S: £996,266	N: £536,994 EC: £754,030 S: £946,452	N: £510,144 EC: £716,328 S: £899,130	N: £484,637 EC: £680,512 S: £854,173	N: £460,405 EC: £646,486 S: £811,465

It is proposed the contracts be commissioned for 3 years plus 2 year options to extend, as providers will need time to mitigate potential redundancy costs from the budget saving.

The further reduction in funding to the contracts was not specifically set out in the consultation documents. Consultation feedback included views that the sector support funding was both too great and not enough. This funding has now been increased in Yr1 and tapered over years 2 and 3 but is equivalent to the total 3 year investment consulted on. The area based contracts have been limited to a 5% reduction year on year which is in line with reductions we are making to other Council contracts and in-house services. Therefore it is our view that further consultation on these funding reductions is not required.

Procurement Process: We have encouraged providers to consider collaborative bids. The procurement process will be competitive tender; we are considering the use of a competitive procedure with negotiation for the Sector Support contract to ensure the right provider is secured.

Recommendation(s) / steer sought: Cabinet are asked to:

- Authorise the new commissioning model
- Authorise using this model to go to tender
- Authorise the Service Director, Early Intervention and Targeted Support to award the contracts to the successful tenderers

<p>City Outcome: The re-commissioning of Targeted Youth Services will contribute to:</p> <p>A) The Children, Young People and Families Strategy Outcomes: Safe & Nurtured, Healthy & Active, Respected & Involved, Responsible & Achieving.</p> <p>B) Corporate plan - getting involved early to reduce risks later by working with young people with the aim of keeping them out of acute services. Promoting independence via 3 tier model. Leading and championing learning and skills by improving learning outcomes for vulnerable groups and providing targeted support for those most at risk of underachieving or exclusion.</p> <p>C) Increase in numbers of young people who are in Education, Employment or Training</p> <p>D) Reduction in ASB, street conflict and youth disorder; reduction in numbers of 1st time entrants to Youth Justice System; reduction of numbers of teenagers coming into care.</p>
<p>Health Outcome summary: Reducing demand and preventing substance misuse and improving sexual health and reducing the rate of pregnancy, improved mental health.</p>
<p>Sustainability Outcome summary: Seek to address the gap between rich and poor by targeting early intervention services to vulnerable groups, invest in young people living in deprived areas of the city</p>
<p>Equalities Outcome summary: Planned commissioned services will need to demonstrate how they will meet the needs of the children and young people especially those with protected characteristics.</p>
<p>Impact / Involvement of partners: Wide engagement with partners and stakeholders: current BYL providers, VCS organisations, Councillors, BCC council officers.</p>
<p>Engagement and Consultation carried out: Engagement phase September to December 2016. Formal Consultation phase 2nd February to 27th April. Proposals at Scrutiny on 17/7/17.</p>

<p>Legal Issues: TUPE Staff previously TUPE transferred from the Council to some of the current youth services. The Council must ensure that appropriate pension protection is in place for any of those staff still assigned to the services.</p> <p>Procurement These contracts are schedule 3 services and therefore subject to the light touch regime under Public Contracts Regulations 2015. Due to the aggregated contract values it will therefore be necessary to publish an advert in the OJEU and to run a compliant procurement process.</p> <p>Equalities and Consultation The Council will need throughout this process (including prior to any decisions being made) to</p> <ol style="list-style-type: none"> comply with its public sector equality duty imposed by the Equality Act 2010 comply with its duty to consult if such a duty is imposed by statute, or arises in public law either because of the duty to act fairly, or as a result of a legitimate expectation. <p>Provided these duties have been and continue to be complied with, the actions set out in this report will be lawful. Officers' view is that the further reduction in funding over the life of the contract is not a significant change, would not have altered the outcome of the consultation and therefore further consultation is not required. There is however a risk of challenge from service users who do consider this to be a significant change.</p>
<p>Legal Officer: Kate Fryer 6th July 2017</p>

DLT sign-off	SLT sign-off	Cabinet Member sign-off
John Readman 14/6/17	SLT 20/07/17	Cllr Helen Godwin 19/6/17

Appendix A – Further essential background / detail on the proposal	YES
Appendix B – Details of consultation carried out - internal and external	YES
Appendix C – Summary of any engagement with scrutiny	NO
Appendix D – Risk assessment	NO

Appendix E – Equalities screening / impact assessment of proposal	YES
Appendix F – Eco-impact screening/ impact assessment of proposal	NO
Appendix G – Exempt Information	NO



Targeted Youth Services Updated Draft Commissioning Plan, July 2017



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DRAFT

Introduction

This Commissioning plan outlines the commissioning model for future youth services. Bristol City Council is moving towards a much more integrated way of working with children, young people and families of all ages and we see these services as a key part of this. We recognise that the Council can no longer do everything and we need to work together with other partners to deliver effective co-ordinated services.

The services outlined in this plan represent only a small part of what's on offer for children and young people across Bristol. Much of the work in Bristol is undertaken by voluntary organisations and sports clubs, church and community groups, scouts, arts and theatre projects. Against this diverse backdrop we want these new contracts to also help foster an environment where organisations are more able to work together to provide the things that children and young people need. As the face of local government in the city changes we hope that these contracts will enable organisations to continue delivering successful youth projects in Bristol.

This commissioning exercise sits with the Bristol Children and Families Partnership Board and the priorities are drawn from the published strategy¹.

A group of Young Commissioners are helping to inform the commissioning of these services and make decisions on the outcome. They have been working with the commissioning team since November 2016 to understand the services, learn the skills of commissioning and prepare to help with the evaluation of the tenders.

Purpose of Document

This commissioning plan aims to reflect key principles and has been written as a result of listening to feedback on what has worked with the current Bristol Youth Links (BYL) contracts, and feedback from the engagement and the formal consultation phase on the draft Commissioning plan for the new targeted youth services. The formal consultation process ran from 2nd February 2017 to 27th April 2017.

National Youth Policy

At the time of writing this Commissioning Plan, the Government has put on hold the new youth policy statement that was due autumn 2017. Once published it will signal the importance that government places on non-formal and informal learning opportunities in helping young people to develop skills for life and work, and deliver positive outcomes for the wider community. This includes universal and open access youth provision, social action, youth voice activities and structured activities and programmes including the National Citizen Service. Targeted Youth services will contribute towards the aims of the National Youth Policy.

¹ [The Bristol Strategy for Children, Young People and Families](#)

Strategic Outcomes

By providing access to a range of participation opportunities, such as play, recreation and sport, information, advice and guidance, Targeted Youth services will contribute towards the achievement of a number of strategic goals.

The Children and Families Partnership Board have published the following strategic outcomes in the [Children, Young People and Families Strategy](#), which will represent the overarching outcomes for future services, ensuring children and young people are:

- Safe & Nurtured
- Healthy & Active
- Respected & Involved
- Responsible & Achieving

The overarching priorities from the Strategy for Children, Young People and Families are:

1. Emotional Wellbeing
2. Safe and inclusive communities
3. Education employment and skills
4. Housing

In [Our Journey Together](#), young people and organisations working with young people, have shared these key messages:

- Set clear priorities
- Use resources collectively
- Intervene early
- Make services relevant and accessible

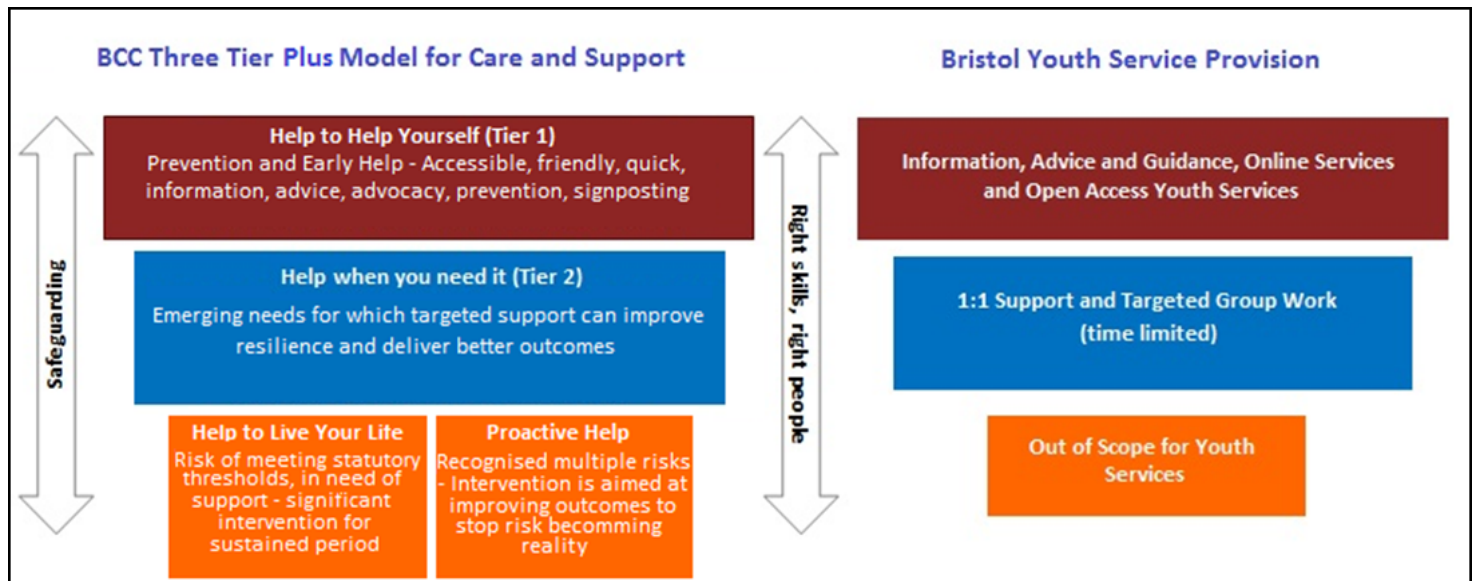
Young people have produced their own detailed explanation of what this means for them.²

- Enabling children and young people to have a **healthy body, healthy mind** by providing activities to develop confidence and enhance health and wellbeing.
- Making sure children and young people feel **active and safe in their communities**, by providing opportunities for decision making, and collaborate to combat bullying, gangs, racism, drugs/alcohol.
- Ensuring children and young people can access a **Curriculum for life** by acquiring informal education such as relationship and sex education, equalities, keeping safe.
- Working together to achieve a **child and young people friendly city** by using resources to secure a sustainable future.

² [Our Journey Together: Young People's Priorities in Bristol](#)

Bristol City Council's Three Tier Model for Care and Support

Bristol City Council has adopted a three tier model for service provision which we are



applying across our work. It is important to note that a young person can access all three levels at once.

We aim to build resilience in all our citizens through all the services we provide. We believe a resilient city is one where people are able to help themselves and help one another. However we also recognise that people need extra help from time to time (Help when you need it) and this is where we see Bristol Targeted Youth services operating. In the model shown you will also see Proactive Help; this reflects our commitment to using our knowledge and evidence to reach out to people early. With this in mind we are looking for proactive engagement from our youth services.

In particular Bristol Targeted Youth services will need to work with priority groups, who may be receiving support at any level of need from other professionals and may need help to access targeted and universal provision. These priority groups include but are not limited to:

- Children in care and care leavers
- Young carers
- Teenage parents
- Young people at risk of entering the criminal justice system
- Young Offenders
- Young people with special educational needs and disabilities
- Children of parents misusing substances

Young people facing these issues tend to be more prevalent in areas of deprivation in the city.³

³ The '[Framework of Outcomes for Young People](#)' (Young Foundation, 2012) shows that young people who make successful transitions in their lives have 7 clusters of 'social and emotional capabilities'. Young people who successfully

Statutory Duties

A statutory duty is something that the Council must do or provide by law. The Council will deliver its statutory duties through its Targeted Youth services, and the new service delivery model will need to contribute towards the duties outlined below, on behalf of the Council.

Participation in Learning (Education and Skills Act 2008)

The Council must secure suitable provision for all young people in their area, to support and promote effective participation of young people in education and training up to the age of 18 (or up to 25 for young people with special educational needs and disability (SEND)). Local Authorities must also make tracking arrangements to identify 16 and 17 year olds who are not participating in education or training. Making arrangements to identify young people who are not engaged, who are at risk of dropping out of learning or who have left provision enables Local Authorities to offer support as soon as possible. There is also an expectation that Local Authorities will continue to track and support vulnerable young people up to the academic year in which they turn 18. Bristol City Council has agreed with Central Government that they will continue to track and support the following young people:

- Care Leavers
- Children in Care
- Teenage Mothers
- Young people previously in Alternative Education
- Young people who received free school meals/pupil premium funding
- Young people previously NEET
- Young People who had a RED Risk of NEET (RONI) Indicator Score
- Young people previously on youth offending orders

Securing Access to Positive Activities

The most relevant statutory duty relating to youth services is the duty to secure access to positive activities. The Local Authority is required to ensure, so far as reasonably practicable, that young people have access to sufficient educational leisure-time activities which are for the improvement of their well-being, personal and social development and successful progression into adult life. This includes sufficient facilities for such activities; that activities are publicised; and that young people are placed at the heart of decision making regarding the positive activity provision. The duty applies to young people aged 13 – 19, and up to 25 for young people with learning difficulties.

Special Educational Needs and Disabilities (SEND) Local Offer

transition into independent adulthood have developed certain skills and capabilities which are transferable, and enable young people to successfully navigate different challenges. Play, youth and support organisations help children and young people develop these capabilities through their work, playing an important role in early intervention before they reach crisis point.

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Under the Children and Families Act 2014 (section 30) all Local Authorities in England must publish information about what provision it expects to be available to support children and young people with SEN or a disability that they are responsible for those who i.e. live in the Local Authority's area.

The Value of Youth Work

Youth workers engage with young people by building relationships of trust and mutual respect. Their principal role is to be a social educator, guide and mentor. They offer learning, support and challenge to young people, and encourage them to make informed decisions. At the same time, they advocate on young people's behalf when necessary with other services, groups and agencies ([Youth Work in England 2004](#))

Research has shown the central importance of young people's relationships with a trusted adult in reducing risk and building resilience and there are important protective effects that a trusted adult can have on a young person ([Public Health England 2015](#)).

In a [study](#) two thirds of young people reported that youth work had made a considerable difference to their lives including increased confidence, making new friends, learning new skills, making decisions for themselves, and feeling more able to ask for help and information when needed. Almost three out of five young people reported that youth work had helped them better understand people who are different from themselves, and more than two out of five said they thought their prospects of finding a job had also been improved through engagement in youth work activities.

A [report](#) found that young men who are NEET between the ages of 16 and 18 have poorer life chances than their peers. They are 4 times more likely to be out of work, 5 times more likely to have a criminal record, 6 times less likely to have qualifications and 3 times more likely to have depression. All these impact on an increased cost of public services to benefits, justice, and health services.⁴

We want the new targeted youth services to focus on young people who are at risk of not fulfilling their potential or who are at risk of poor outcomes, to support them to overcome barriers, develop resilience and make successful transition to adulthood.

Consultation feedback summary

The formal consultations started on 2nd February 2017 and finished on 27th April 2017. The consultation used a variety of methods to gather views about the draft plan including consultation events, provider meetings and Councillor Briefings. Consultation events were advertised via Voscur, via email to key stakeholders, through notifications on

⁴ Against the odds' re-engaging young people in education, employment or training, Local government July 2010.

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Bristol City Council Facebook and Twitter, and Local press releases. There was also a draft commissioning plan for young people, and separate consultation questions aimed at young people to encourage their engagement.

Full feedback from the consultation can be found in the Consultation report available here: <https://bristol.citizenspace.com/people/targeted-youth-services-commissioning-plan/>

The Future of Youth Services in Bristol

The commissioning plan aims to achieve services that:

1. Align with other support for children, young people and families across the city, championing early intervention and whole family working.
2. Support the wider youth sector to create and sustain a range of exciting opportunities for local young people
3. Are inclusive, promoting equalities work and ensuring provision is accessible to all children and young people
4. Offer positive activities that are engaging but that also build resilience and promote self help
5. Collaborate to provide a diverse offer and make the best use of resources
6. Specifically target support in areas and populations of need
7. Show best practice and place emphasis on securing provision that continually seeks to improve itself
8. Offer the opportunity for learning and skills development
9. Deliver value for money (economic, efficient and effective services)
10. Are flexible to meet changing needs in areas or emerging issues
11. Have a clear commitment to include the voice of children and young people in service design, delivery and increased involvement in the democratic process
12. Provide information, advice and guidance and opportunities for personal challenge and growth

Outcomes

The ambition for Bristol is that the city should be able to provide access to inspiring, positive, fun and challenging opportunities that will help children and young people develop their confidence, creativity, resilience, raise their aspirations and contribute to their positive mental health. Children and young people will access these services in different ways and for different reasons.

Bristol Targeted Youth Services will ensure that young people who need some extra help are able to access these opportunities and benefit from what the city offers as well as continuing to invest in creating a sustainable and diverse youth sector.

The services will work towards the overarching outcomes and priorities from Bristol's Strategy for Children, Young People and Families.

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Safe & Nurtured	<ul style="list-style-type: none">• Have the best possible start in life; protected from abuse, neglect or harm, at home, at school and in the community, with a secure and supportive network of family or carers and friends• Live in a nurturing home, in a family setting, with additional help or adaptations if needed, or, where necessary, in a suitable care setting• Live in safe and stable accommodation, free from financial exclusion and fear, indoors and out; giving the permanence and security upon which they can build
Healthy & Active	<ul style="list-style-type: none">• Have the best physical and mental health possible, access to suitable health care and support in learning to make healthy, safe choices from the outset• Engage in opportunities to have fun and take part in activities, such as play, recreation and sport, which build independence and contribute to healthy growth and development at home, in education and in the community
Respected & Involved	<ul style="list-style-type: none">• Are heard and have control in decisions that affect them and the communities in which they live and learn• Aware of how their views, opinions and experiences have helped shape Bristol; the opportunities and services available to them and the physical environment• Show respect, care and pride for other faiths, communities, cultures, identities, abilities, backgrounds and experiences, and feel that their own identity is valued by other people
Responsible & Achieving	<ul style="list-style-type: none">• Supported and inspired in lifelong learning and in the development of skills, confidence, individuality and aspirations at home, in education, in work, in the community and beyond• Engage in positive opportunities and are encouraged to play active and responsible roles at home, in education and in the community• Benefit from fair access in education, in the community to experience of work, to employment and independence or supported living

Individual outcomes

We will measure young people's individual outcomes where they have been referred to Targeted Youth Services for support. Where a referral has been picked up, outcomes will be reported when they complete their action plan.

Measuring Success for Different Services

In order to measure the success of the contracts, in addition to individual outcomes of young people's achievements, we propose:

1. Evidence of regular and well attended activities (count frequency and attendance)
2. Feedback from service users (via satisfaction surveys) which leads to service development

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3. Quality assessed by children and young people/ young assessors/ Contracts and Quality Team.
4. Regular evaluation of short and long term projects.
5. Feedback from referring organisations where relevant on how quickly a referral is actioned and progress made by a young person.
6. Regular reporting into the Council for the statutory elements of the contract
7. Referral picked up, Action plan open/completed
8. Evidence that young people know what opportunities are available to them in Bristol

We are continuing to develop relevant measures that can be used to assess impact and are talking to Bristol University about potentially working together to undertake this assessment.

Expected Numbers and Demand

We want to apply a preventative approach across a range of needs where our local data indicates early intervention could prevent further risk or an escalation of problems.⁵ Providers will need to develop a service offer appropriate to the demographics of their geographical area; ensuring their service offer and workforce can meet the needs of the young people in their patch. They will take referrals from a range of other agencies and partners and will need to support young people to overcome the barriers they face. Providers will also need to consider how they could deliver a wider offer of youth provision to ensure there is access to opportunities for the young people they are working with as well as a pathway once their targeted intervention ends. Approaches could include investing in other local youth providers, charging for some open access provision or sourcing other funding e.g. crowdfunding etc.

Providers will be expected to deliver outreach provision to engage young people who are not currently accessing existing services and who may be at risk, including tracking and engagement of young people who are Not Known and who are Not in Education, Employment or Training (NEET).

It is expected that services will operate outside usual office hours of Mon-Fri 9am-5pm so they are available when young people need them, in particular when they may be at crisis point and few other services are open.

Targeting Areas of Deprivation

We will publish area data profiles that will contain information about each of the geographical areas outlining the diverse population of young people and the range of likely needs the Bristol Targeted Youth Providers will be expected to work with.

Bristol is a city of geographical inequality and poverty. The place where you are born, or the place where you live, is likely to dictate your life chances. This plan proposes to provide targeted support to vulnerable children and young people to build resilience,

⁵ [Joint Strategic Needs Analysis for Bristol](#)

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support them to make a positive transition to adulthood and thereby improve their life chances. In particular it will target areas of deprivation, in line with the Children, Young People and Families Strategy. We have used a funding formula that takes into account overall population in each area, as well as numbers of children and young people who live in the top 10-30% most deprived areas of England based on the indices of multiple deprivation (IMD) weighted on the 10% most deprived areas of the city. This gives a percentage allocation of the overall area based funding to each geographical area (see below).

For more information on the general Bristol youth population, see the Needs Analysis, Equalities Impact Assessment (EQIA) documents and BYL end of year report 2015-16.

Investment

It was confirmed at February Cabinet that there would be a budget reduction to the budget for these services of £1.2m, providing a budget of £3.23m to invest in the recommissioning exercise.

To help plan for the impact of reduced funding, other key contracts associated with the current Bristol Youth Links services were also reviewed in order to make best use of the resources available, reduce duplication and to deliver value for money. This resulted in

Area	Young people in 10% most deprived areas of England				Young People in 11-30% most deprived areas	Percentage of the overall area based funding
	No	Yes	Total Population 8-19 year olds (2014)	% of population from 10% most deprived areas of England	% of population from 11-30% most deprived areas of England	
North	22,012	1,800	23,812	16%	36.87%	24%
East Central	10,767	4,486	15,253	39%	39.57%	33.7%
South	12,024	5,072	17,096	45%	23.56%	42.3%
Grand Total	44,803	11,358	56,161	100%	100%	100%

services for young people not in education employment or training (NEET) being included in this recommissioning work.

In addition, there was further challenge through the consultation process to find additional savings where possible. Consultation feedback noted some areas of the proposals where funding could be reduced and as a result funding to different elements has been tapered over the life of the contract to differing levels.

Out of scope of Bristol Targeted Youth Services Commissioning Plan

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We have taken some services out of the current BYL contract to align the funding with other commissioning work that is happening at the same time, primarily homeless prevention and counselling.

We have a growing challenge with homelessness for vulnerable young people in a city where housing is becoming increasingly unaffordable. By moving the homelessness prevention service into the new Young People's Housing and Independence Pathway, it will create a clear pathway for young people to navigate through homelessness services. Aligning the counselling funding with the Emotional Health and Wellbeing contracts provides better value for money and allows for one contract management process, ensuring all are linked with the other relevant services such as CAMHS.

The current Bristol Youth Links disability specific sessions and sessions for deaf children and young people to be included in the work of the Short Breaks Commissioned services, recognising targeted youth services will deliver inclusive mainstream rather than specialist provision.

There was feedback that the current Bristol Youth Links contract is not providing appropriate opportunities for young people known to the Youth Offending Team (YOT), particularly where they have complex needs. As a result a small pot of funding has been identified that can be used to commission bespoke support and diversionary activities for these young people where necessary.

Finally, following consultation feedback it was widely agreed there should be one single co-ordinator of NEET data, and that Bristol City Council should take on this role. Bristol City Council will co-ordinate the data and intelligence to track young people to identify those who are or may be NEET or Not Known and will refer them into the Bristol Targeted Youth services for follow up to engage them, ensure they have appropriate information advice and guidance and support them to participate in suitable opportunities.

In line with the other reductions to the budget over the life of this contract, each of these areas will have an annual 5% reduction in funding.

There will be clear pathways developed between the different services to ensure young people get access to the support they need at the right time.

Service Area	Year 1	Year 2	Year 3
Mental Health Support (counselling)	£75,000	£71,250	£67,688
Young People's Housing and Independence Pathway	£50,000	£47,500	£45,125
YOT intensive diversionary activities	£75,000	£71,250	£67,687
NEET Co-ordination and Tracking	£200,000	£190,000	£180,500
Total	£400,000	£380,000	£361,000

In scope of Bristol Targeted Youth Services Commissioning Plan

We are continuing to invest in online services but following feedback in the consultation will taper the funding over the life of the contract. This tapering assumes an up-front investment in year 1 to establish the websites and reduced funding in years 2 and 3 for maintenance costs.

We are aiming to establish a Sector Support fund that will invest in universal delivery and in local play and youth provision. WE are looking for a provider who is experienced in sourcing additional funding who can use this investment to increase funding into the sector through eg funding bids, philanthropical contributions, crowd funding etc. The funding will taper over the life of the contract as funding is found from other sources.

The majority of the funding is invested into the three geographical area based service contracts and the specialist support services to deliver sexual health and substance misuse services have been rolled into these bigger contracts.

Further detailed information on each of these opportunities follows in the next section.

Service Area	Year 1	Year 2	Year 3
Online services	£120,000	£60,000	£60,000
Sector Support	£350,000	£275,000	£200,000
Area Based Targeted Youth Support	£2,355,238	£2,237,476	£2,125,602
Geographical split: N=24%; EC=33.7%; S=42.3%	N: £565,257 EC: £793,715 S: £996,266	N: £536,994 EC: £754,030 S: £946,452	N: £510,144 EC: £716,328 S: £899,130
Total	£2,825,238	£2,572,476	£2,385,602

This funding model gives time to ensure that social capital is built, the sector is prepared and services are able to mitigate risk of a significant gap as Council funding reduces. Funding will continue to taper in years 4 and 5 if the contract options to extend are taken up.

Draft Counselling specification:

https://www.yourhealthyfuture.org/media/medialibrary/2015/08/counselling_specification_1.pdf

Young People's Housing and Independence Pathway Plan link:

<https://www.bristol.gov.uk/housing/commissioning-homelessness-prevention-services>

Whole Life Spend

We intend to secure a three year contract with an option to extend for a further 2 years. Based on this the total spend for this contract will be as follows.

Spend over 3 years	Spend over 5 years
£8,924,316	£13,824,945

These figures are subject to change depending on the Council's annual Government revenue settlement and it may be necessary to review them during the life of the contract.

Contract lots

1. Online Play and Youth Services (Help to help yourself)

This citywide service will meet the Council's statutory duty to promote and publicise positive activities, as currently available on the Rife and Go websites; and enable children and young people to access information, advice and guidance about jobs, training, youth issues and participation. To promote inclusion and look to bring information for children, young people and parent/carers together into a single source this contract will include the Findability website when the current contract ends and similarly will deliver information on post-16 learning opportunities when the current Works contract arrangements end.

In delivering the Findability website, this contract will deliver the Council's SEND local offer statutory duty.

The online site/s will:

- Promote funding opportunities as well as provision funded by the Play and Youth Sector Support contract to ensure transparency.
- Promote safeguarding and online safety.
- Consider how they can continue to involve young people to engage in content creation and the development of the overall service.
- Provide co-ordination of calendar events across the city, promoting the events via the online sites, providing signposting to online content, resources and events for use by children, young people and the play and youth sector – Examples: Mental Health Awareness week, Carers Week, Disability Awareness week, Black History Month, LGBT history month, Youth Council elections.

2. Youth Sector Support (Help to help yourself)

The provider of this contract will be tasked with sourcing additional funding to match the Council's funding and co-ordinate intelligence on alternative funding sources for the sector; therefore they will have a successful track record of securing funding. We want

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this contract to be delivered by a different provider to the other area based contracts and those providers will not be able to access this funding.

The provider will work in partnership with organisations across the city including Bristol City Council and its Youth and Community officers, the successful Targeted Youth Services providers and other funders in the city to establish a multiagency panel to develop intelligence about the sectors in the city, particularly gaps and unmet needs. Working with this panel the provider will design a process to award funding e.g. a small grants fund to invest in the sector to promote a sustainable universal offer across the city, prioritising investment in those areas with little or no existing provision.

Working with the panel, the provider will organise an annual event to bring the youth sector together to respond to training needs, network and share good practice. They will need to work with the Council's Youth and Community team to ensure the investment does not duplicate provision.

The funding will taper through the life of the contract as the provider finds alternative sources and methods of funding.

3. Local Area Targeted Youth Services (x 3 contracts: North, South, East Central) (Help when you need it/Pro-active Help)

These three area contracts will be aligned with the Early Help teams (North, South, and East Central). Providers will accept referrals from other services such as Early Help, Social Care, as well as notification of NEET and Not Known young people who need following up with an offer of support. Providers will deliver targeted youth support to these young people following principles of assertive key working for a specified period of time to deliver positive outcomes and engagement; acting as lead professional for the young person where appropriate or co-operating with the young person's lead professional where they are working with e.g. social care, YOT etc., and contributing to the team around the young person or the family. Providers will accept all suitable referrals and therefore will need to have an appropriately qualified workforce that are equipped to work with young people who may be facing a range of issues.

Providers will also need to consider how they could deliver a wider offer of youth provision to ensure there is access to opportunities for the young people they are working with as well as a pathway once their targeted intervention ends. Approaches could include investing in other local youth providers, charging for some open access provision or sourcing other funding e.g. crowdfunding etc. We are looking for providers who will consider innovative approaches to maximise delivery, potentially using the Council's investment as a foundation for securing a wider offer of delivery.

Providers will need to review the demographics of each area and consider how they can deliver services to meet the needs of young people in the area with the financial envelope available and potentially considering other sources of funding to enhance

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their offer. The funding allocations have been revised to take account of population numbers and to weight funding to the 10-30% areas of deprivation in the city. See additional document Appendix 2 for map of areas of deprivation.

It is expected that services will be delivered into localities where it is needed and where the young people are, rather than focused on a central delivery where young people have to travel, which can create a barrier to engagement. We do want providers to deliver outreach to find young people who are not engaging and those who may be not known or NEET etc.

Integrated working/Collaboration

There is an expectation that successful bidders for these three contracts will work collaboratively city wide assisted by the Council's Youth and Community team and the Youth Sector Support contract.

Work is currently underway to develop 'Multi Agency Co-ordinated Family Support Services' across the city. The plans are to enable staff across agencies in Youth Services, Police, and Early Help to use common spaces to meet, build relationships, and share information about children and young people within the local area; they could also provide a base where services can be delivered from. Targeted Youth Services providers will be expected to work within this model, ensuring that the appropriate levels of early intervention services are available to young people, which will include signposting to other local or citywide services.

Working in partnership across the elements of this contract as well as with the Council's Youth and Community Team and wider youth sector, providers will need to plan a programme of participation activities across the year to respond to known periods of risk such as summer holidays, Bonfire night etc.

Education, Employment and Training (EET) Participation

A key aspect of this contract is to reduce NEET and Not Knowns; increase participation in EET; and to ensure vulnerable young people get the support they need to make positive and successful transition into adulthood. Local Area Targeted Youth services will be expected to work with Bristol City Council's Employment, Skills and Learning team around NEET engagement; providers will need to employ a team leader role who will work closely with the EET Participation manager in the Council to ensure this work is co-ordinated and delivered effectively. Providers will receive NEET and not known referrals and will be required to make contact and engage with each young person in order to produce an education, training and employment action plan to support and encourage them to take up a suitable education or training opportunity and to overcome barriers to learning. Providers will be required to use the Council's Early Help database to record their work with these young people in order to provide the information required for the monthly returns to Government. At a minimum the Provider must remain in touch with them for 3 months to maintain their known status. Services will need to provide benefits advice where appropriate. In addition to the all year round Participation caseload service, to enable the local authority to fulfil the September Guarantee statutory duty,

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the Provider will also take on referrals for young people aged 15 and 16, who are about to leave statutory education without a secure post 16 destination. For effective NEET prevention, providers should be making links with schools in their locality to begin work with those young people at risk of becoming NEET before they have left school and ensure they are supported and engaged from at least Easter onwards of the year they are due to leave school.

Targeted Youth Services

Providers will be expected to work with and address the needs of the most vulnerable children and young people. Services can be accessed via outreach and self-referral but also via referral from services such as:

- First Response (Social Care/ Early Help)
- Youth Offending Team (YOT)
- Specialist Child Sexual Exploitation Support Services, Child and Adolescent Mental Health Services (CAMHS), Drug Treatment Agencies
- School or College
- Housing Independence Pathway Hub

Specialist Support Services: Healthy Relationships and Drug and Alcohol services

Providers will deliver time limited 1:1 and small group work with young people aged 13+ through referrals and outreach. They will raise awareness of support services locally available to young people. These services will contribute to Public Health's outcomes:

- to improve sexual health;
- to the continuing decline in teenage pregnancies;
- to the Child sexual exploitation strategy (2015) aim to reduce and where possible, eliminate sexual exploitation;
- to reduce and prevent substance misuse.

Services will target young people currently engaged in or at risk of behaviour that is harmful or risky. This includes:

- Young people at risk of sexual exploitation
- Damaging sexual behaviour
- Repeat pregnancy tests for unplanned pregnancies
- Use of emergency contraception on a regular basis
- Repeat STI tests
- Repeat unprotected sex
- Those who have emerging drug and alcohol use to prevent escalation into more problematic patterns of use
- support to young people affected by the substance misuse of their parents and carers (hidden harm)

All those working with young people will be aware of the full range of sexual health services and drug treatment services available in Bristol, and be able to signpost accordingly.

The service will deliver the condom distribution scheme with young people aged 13+ (C-Card) and staff will need to be appropriately trained to do this.

Inclusion

Area based provision should be inclusive, delivering projects that are accessible to young people with additional needs or vulnerabilities. Basing service delivery on good practice and consultation with young people, providers will need to evidence how they can meet the needs of the following groups:

- LGBTQ+ young people
- Young People with special educational needs and disabilities
- Young Carers
- Children in Care and Care Leavers
- BME (black and ethnic minority), refugees and asylum seekers
- Gypsy Roma Traveller young people
- Young Offenders
- Children whose parents are misusing substances
- Children attending Pupil Referral Units (PRUs) or previously in Alternative Education
- Those Not in Education, Employment or Training (NEET)
- Teenage Mothers

If the needs of young people cannot be met by the area based mainstream provision there may be a need for the development of bespoke services for some young people. This will need to be considered within the amount of funding available or in particular instances discussed with the Council's Youth and Community team to identify particular bespoke solutions.

Campaigns/Issue Based Work

Providers will need to plan with partners to respond to particular issues/campaigns or events across the calendar year. This will include health campaigns, an agreed calendar of events which the Online Play and Youth Service will promote, planning for school holidays and known times of potential rise of ASB, prevention of homelessness. Examples may include:

Young Carers Awareness / Carers Week
Bristol City Youth Council Elections
Bristol Young Heroes Awards
Internet Safety Day
LGBT History Month
International Women's Day
Mental Health Awareness Week
Disability Awareness Day
Play Day
Sexual Health Week
Black History Month

Innovation

People Directorate, Strategic Commissioning

We want to develop an integrated youth service offer and will want to work with Targeted Youth services to refine the delivery model for this; we want to work with providers who can develop creative and innovative solutions including shared resources, strategies to raise additional funding such as charging for some services, crowd funding etc.

Children and young People's Involvement in service design and delivery

The providers will play a role in supporting young people to participate and engage in local democracy and enable young people to contribute to the development of local provision. This includes commitment to take part in the youth elections through promoting nominations and supporting a polling station. The providers will plan, deliver and evaluate 1:1 work, group work with children and young people's involvement.

Expected Standards and Qualifications:

In order to deliver a service that has an appropriate mix of skills and experience to meet the targeted support needs of young people, providers will need to employ an appropriately qualified workforce that may include qualified youth engagement workers and careers advisors as well as practitioners from other fields of work with skills and experience relevant to this work with young people. Workers will need to meaningfully engage with young people and be able to support Bristol's diverse population in their personal development. In line with best practice, we propose that providers consider employing a mix of staff including those with the following qualifications and skills:

- Careers Advisors should meet the standards of careers advice (Matrix standard) with a good understanding of local provision and the professional qualification of careers advice workers (at least Level 3, but preferably level 4 NVQ Diploma in Advice and Guidance).
- Professional Youth Workers: a minimum qualification required of BA (Hons) degree validated by the NYA, or a higher Education Diploma / Certificate in Youth Work (pre Sept 2010).

Other qualifications and experience may contribute to a workforce that can support young people across a range of issues and barriers, such as social work, housing, teaching, family support etc.

Providers can employ less qualified staff but would be expected to support them to work towards recognised qualifications and training for the work they are undertaking. Examples include:

- Level 4 diploma in working with substance misuse.
- Therapeutic youth work experience / qualifications
- A baseline qualification level 2 or 3 in youth work

In addition, frontline staff will hold:

- Current DBS check
- Core training including safeguarding and equalities
- Job specific training around sexual health and drugs and alcohol

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- Experience of working in a similar service area
- Good communication and relationship building skills with young people as well as other services
- Knowledge of relevant legislation, regulations and codes of practice; processes and procedures
- A commitment to ongoing continued professional development through training and supervision

Purchasing Plan

The Council intends to commission a three year contract with a 2 year option to extend; break out clauses will be included. A **one stage** tender process will be conducted for the online and locality based contracts, i.e. any organisation can respond to the advert and submit a tender. The providers' will be screened for minimum suitability to deliver the contract and evaluated on the basis of Most Economically Advantageous Tender (MEAT), which will be based on **90% quality and 10% price**.

We are considering the use of a competitive procedure with negotiation for the Sector Support contract to ensure the right provider is secured.

Providers will need to consider how they can provide services that deliver across the range of provision required in the different geographical areas. A collaborative model could create breadth of knowledge and experience to better meet needs of young people.

We would support the following collaborative arrangements, but there may be other models that could deliver the services:

- 1) One of the contracts is designated a Prime Provider and takes a role in ensuring all the contracts work together collaboratively
- 2) Collaboration with lead organisation
- 3) Collaboration – joint responsibility
- 4) Subcontracting

See Appendix 1 for definitions

Social Value and Added Value

The Public Services (Social Value) Act 2012 places a duty on authorities to consider in their procurement and commissioning processes how public contracts can create wider social, environmental and economic value for the community they serve. In line with our [Social Value Policy](#) we are committed to working with stakeholders to explore how the opportunities described in this document could best be designed to maximise social value, deliver better outcomes and to improve outcomes in the most efficient, effective, equitable and sustainable way and in the best interests of the City's residents.

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In the current climate with pressure on budgets, providers may need to consider how they could get best value from the Council's investment, requiring enterprising and innovative thinking. This could include some charged services to support delivery, sponsorship etc.

As part of our procurement processes we will ask you to consider a range of social economic and environmental benefits that will bring added social value to service delivery.

The Transfer of Undertakings (Protection of Employment) Regulations (TUPE)

Due to the re-commissioning of like for like services it is likely TUPE will apply. Therefore basic TUPE information will be obtained prior to the tender process to assist potential bidders in determining if this is applicable. If it does apply, sufficient time will be given as part of the implementation period to ensure a smooth transfer of staff. Consequently a **12 week** implementation period is factored into the project plan to allow sufficient time for staff transfers.

Planned Payment Methods

The Provider shall invoice the Authority for payment of the Charges at the end of each month. The Authority shall pay the Provider any sums due under such an invoice no later than a period of 30 days from the date on which the Authority has determined that the invoice is valid and undisputed.

Implementation

As highlighted above TUPE is likely to apply thus a **12 week** implementation period will be factored in following contract award to allow sufficient time for staff transfers. This period will also ensure sufficient time is allocated for service user transfer and that the transition can be appropriately managed.

Estimated Timeline for Tender Process

This is an estimated timeline and may be subject to change

Activity	Date
Advertise tender	August 2017
Evaluate tenders	October - November 2017
Award contract	December 2017
Implement contract	January to March 2018

Related Documentation

- Consultation Report

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- Service Specifications
- Information to Tender document
- Needs Analysis
- Gap Analysis
- Area Profiles
- Equalities Impact Assessment

Other related strategies which have informed the development of the plan are:

- [Bristol Preventing Homelessness Strategy 2013-2018](#)
- [Bristol Emotional Health and Wellbeing Transformation plan](#)
- [Vision for Children and Young People with Special Educational Needs and Disabilities](#)
- [Corporate Strategy 2017–2022](#)
- [Bristol City Youth Council Manifesto campaigns 2017-19](#)
- [Bristol City Council's Corporate Parenting Strategy](#)
- [Bristol City Council's Young People's Housing Pathway Plan](#)
- [Neighbourhood partnership priorities](#)
- [Bristol Learning City Partnership](#)
- [Bristol Safeguarding Children Board Child Sexual Exploitation Strategy](#)

Appendix 1: Definitions

Lead partner consortium:

A lead partner consortium is a consortium of organisations who are working together to bid for, and if successful, deliver a contract. One partner, will contract with the Council, on behalf of the other consortium members, and will be the conduit by which the contract is delivered by the consortium members. Accordingly, in this scenario, the lead partner is solely liable for the delivery of the contract. The other consortium members are effectively sub-contractors to the lead organisation.

Joint and several liability consortia:

The Council will have a contractual relationship with all members of the consortium. It is usual for one consortium member to be nominated to co-ordinate the consortium bid – which may be referred to as the lead organisation. However, in these circumstances, the lead is for administrative purposes only and all members of the consortium are equally responsible for the delivery of the contract.

Whilst there is a lead/administrative partner for bid co-ordination purposes, this organisation is not solely liable as the Council signs the contract with all the members of the consortium; thus all members are jointly and severally liable. As such, if one of the members of the consortium defaults, it is possible for the Council to take action against the other member/s of the consortium for recovery of that default.

Sub-contracting:

This is where the Council contracts with one provider (the lead provider) and the relationship in respect of contract delivery is with that provider only. The provider then enters into sub- contracting arrangements with various suppliers for which the provider is then responsible in respect of contract delivery. The provider is responsible for the delivery of the contract whether or not they are providing the service themselves or if they have sub-contracted it out.

It should be noted that the ultimate responsibility for any sub-contracted obligations would always rest with the bidder. It is recognised that arrangements in relation to sub-contracting may be subject to future change. However, bidders should be aware that where, in the opinion of the Council, sub-contractors are to play a significant role, any changes to those sub-contracting arrangements may constitute a material change for the purposes of procurement law, and therefore may affect the ability of the bidder to proceed with the procurement process and/or to perform the contract. For the avoidance of doubt, in the event that the Council considers that such a change constitutes a material change for the purposes of procurement law, then the Council reserves the right to disqualify the bidder from the procurement process.

There is an expectation with this model that only minor and / or specialist elements of the service will be sub-contracted; i.e. the lead provider will deliver the core elements of the service.

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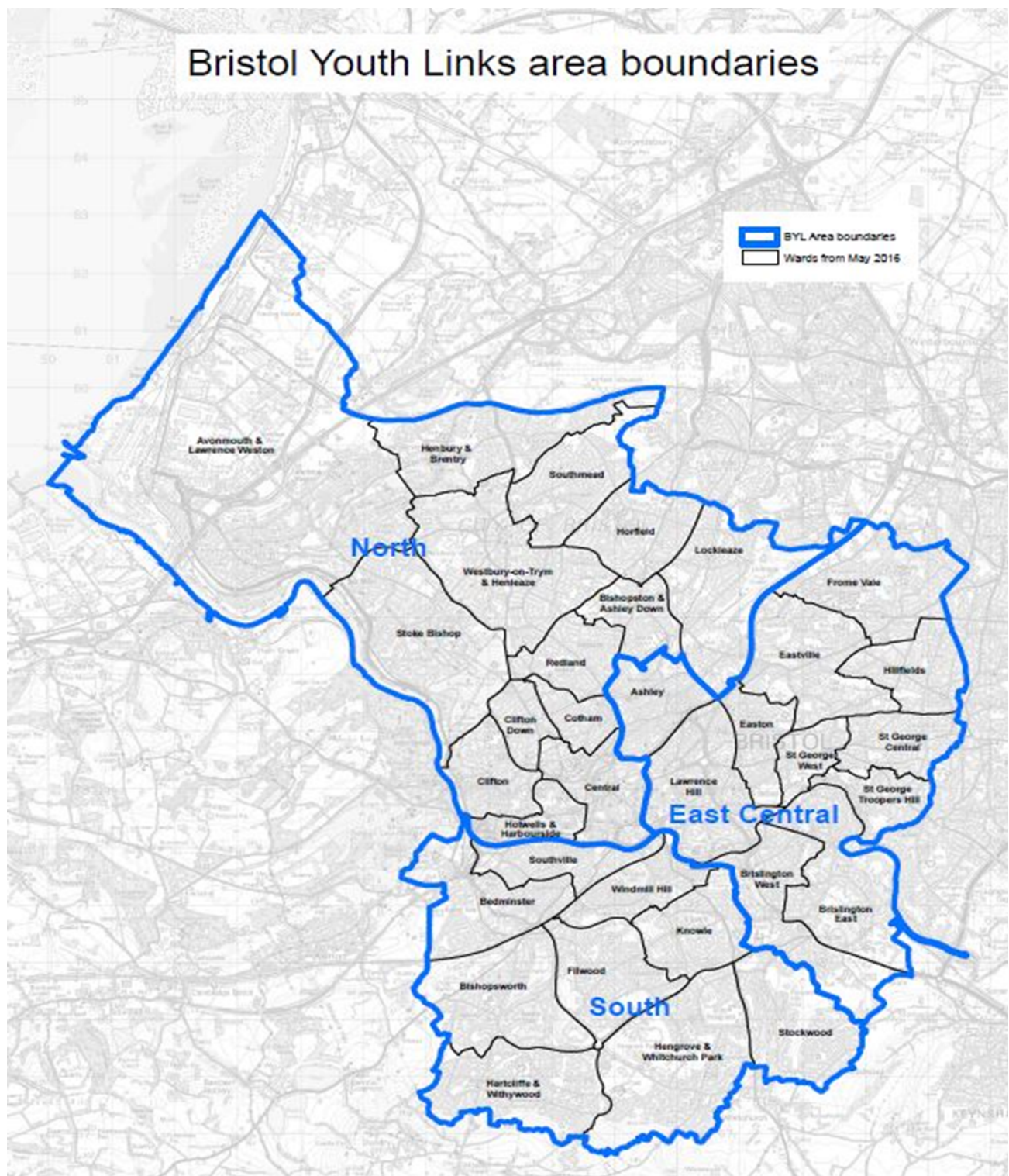
The Council will make payments to the provider; that provider is responsible for payments to its sub-contractors. However, the Council would expect payments to sub-contractors to mirror the payment conditions to the provider. The Council would not usually expect to see evidence of the administrative arrangements between the provider and sub-contractor, however, may wish to see evidence of performance monitoring, due diligence and subcontractor agreements and/or policies.

Whilst the Council does not have a contractual arrangement with the sub-contractors, it does reserve the right to veto a choice of sub-contractor, if they are deemed to be unacceptable or inappropriate.

Other information – Multiple Bids

It is possible for an organisation to bid as a member of more than one consortium; or as part of a consortium, as an individual organisation, or as a sub-contractor to another bidder. It is advisable for such organisations to seek independent legal advice as the Council cannot offer this. In this instance, the relevant organisation/s are also required to submit a certificate 'regarding involvement in other bids' with their bid. This certificate will form part of the bid documentation. The purpose of this certificate is to protect the Council from any claims regarding contravention of competition law. It also forms part of the Council's due diligence regarding each bidding group's awareness of their member's potential conflicts of interest. The relevant consortia will need to confirm that they are aware that an organisation is a party to more than one bid.

Appendix 2: Map



Targeted Youth Services Consultation Summary Feedback July 2017

Introduction

Bristol City Council published a draft commissioning plan for Targeted Youth Services for formal consultation running from 2nd February to 27th April 2017. The consultation feedback informs the planning of future youth services commencing 1st April 2018.

The consultation was advertised via Voscur, by email to key stakeholders, through notifications on Bristol City Council and partner Facebook and Twitter and local press releases. A draft commissioning plan was made available for young people to read, and separate consultation questions aimed at young people were posed to encourage their engagement. The consultation engaged with people via two on line surveys (adult and young people), events and meetings with both adults and young people. We also received feedback via email. This document provides a summary of feedback, a more detailed report is also available [\[insert link\]](#).

What we asked

The draft commissioning plan included options for contracting, thoughts on the service proposals, qualifications, and social value. The Young people's questionnaire asked about use of youth services, barriers to taking part, activities, what they need support with, how they feedback on services and what the services should be called.

Consultation Responses

A) Young People's responses

Feedback from the young person's survey shows that young people want to attend services that can offer a wide variety of different activities; particularly discussion groups and physical / outdoor activities.

The majority of young people who responded want support with personal skills (e.g. improving self-confidence, communication skills, self-awareness, problem solving, teamwork, negotiation) and work related activities (e.g. work tasters, workplace behaviour, CV and interview skills). The survey highlighted bullying as a main factor that would prevent young people from attending youth services.

At the young person's event and visits to youth services we asked young people to design their perfect youth services to meet the needs of the population and equalities groups. The majority of services designed gave young people somewhere to go to talk to people about any issues. Young people said they wanted trustworthy and friendly workers who treated them with respect. They wanted credible staff that had been through similar situations with the appropriate training to deal with their needs. A large portion of services designed were for specialist groups, there were several designs which proposed an initial closed specialist group, with the view of the group then slowly integrating into the mainstream, e.g. a group for refugees and asylum seekers to build their confidence and English until they were ready to attend a mainstream group. 16% of the services were designed specifically

for certain equalities groups, highlighting that young people would like some specialist services to be retained.

There was a clear desire for mainstream services that could meet specialist drug and alcohol / healthy relationships needs. Only four services were designed that would exclusively focus on drug and alcohol / healthy relationships, all other services designed to meet this need were general youth services with specialist workers there that they could go to with any drug and alcohol or healthy relationship issues. However when asked about what activities they wanted to do, the majority said they wanted to have someone to talk to and somewhere to go to with a variety of artistic, physical, discussion and outdoor activities to take part in.

Only 12% of young people surveyed had found out about youth services from the RIFE / go places to play websites and only 9% from social media. The majority of young people (46%) had heard about services through friends whilst 42% had found out through parents / adults. 58% of the young people wanted to feedback about services via social media.

B) Adult responses

Contract combinations

We proposed 3 contract models and asked which would be the best way of delivering the services.

The majority of respondents opted for 3 citywide contracts and 3 area based contracts with the specific support elements included rather than separate.

NEET Co-ordination and Data Management

We asked if people agreed with the proposal for a citywide contract to co-ordinate the data and intelligence to track young people who are or may be NEET (and the Not Known population).

The majority of survey respondents agreed with the creation of a separate contract to deliver NEET Coordination and data management. Responses shared concerns that the provider will need to co-ordinate effectively, and work with schools and colleges closely. It was also questioned whether this should be brought in-house to be delivered by Bristol City Council (BCC).

Sector Support Funding

We asked if people agreed with the proposal for a citywide 'Supporting the Youth Sector' contract to work with the sector, promote proactive partnership and support providers to be part of the solution to respond to rising demands and needs.

58% of survey respondents agreed with the supporting the youth sector proposals, 24% did not agree and 18% did not know. In the engagement sessions this proposal was, on the whole, very positively received. Responses highlighted the successful provider must have experience of delivering locally with a strong record of partnership work. Feedback also suggested the provider must have a positive equalities agenda that is inclusive and supportive of specialist projects for equalities groups. Concerns were raised that the funding was too large and too small – too

small to make a difference, and too large because of the impact it may have on taking funds away from other service delivery.

Online youth service

We asked if people agreed with the proposal to create/maintain an online service to advertise positive activities to children and young people and signpost to organisations for information advice & guidance.

69% of survey respondents agreed with the proposals for an online service however there was some questioning over the high cost of the contract with some calls for this to be reduced or tapered. However feedback also advised against this arguing that doing so would reduce the service ability to create new, interesting content for the website which is the main driver of traffic and engagement. Concerns were raised about the accessibility of the website, for example, for those who are not literate. Concerns were also raised around those families and young people who can't access the internet.

Specific Support Services

We asked if people agreed with the proposal to include 2 elements of specific support: sexual health and drug and alcohol services.

52% of respondents agreed with the outlined specific support services proposals, 32% did not agree and 15% did not know. The majority of respondents fed back that they want the specific support services to be included within the local area based contracts as opposed to a separate city wide contract. There was a considerable lobby for LGBTQ+ specific services; 13% of survey respondents lobbied for this in addition to 13 individual email submissions. Arguments in favour of LGBTQ+ specific services highlighted the need for a location away from local area services where they may not be out and where young people from school, who have made their life difficult, could be attending. There was a strong view that having no LGBTQ+ specific services would lead to increased isolation for LGBTQ+ young people.

Feedback suggested that the time limits to engagement should be a recommendation not a requirement, in order to stop young people needing to return to a service at a later date. Suggestions were made that the specialist services should not be limited solely to 1to1 work and group work should also be undertaken which allows young people to self-identify and increase engagement.

Local area based services

We asked if people agreed with the proposal for local area based services to work across Bristol delivering projects that represent their local demographic, but targeted to those areas most in need including those who are NEET and provide inclusive and accessible help to children and young people with additional needs or vulnerabilities.

The majority (48%) of respondents agreed with the local area targeted youth services proposals, 33% disagreed and 19% did not know. Responses highlighted a disagreement with the financial split with a strong lobby for funding to be increased in the North. Multiple respondents suggested that the funding calculation should

consider the areas with the top 30% highest deprivation as opposed to just the top 10%.

Comments were made about the plan needing to have a stronger direction on work with equalities groups such as emphasising the need for meeting the specific needs of young people with disabilities and young people from BAME backgrounds. Concerns were raised about moving all equality group services into the mainstream, and ensuring adequate training provided and evidenced in order to meet the needs of equalities groups effectively within mainstream services. There was a suggestion there needed be a clear set out view of inclusion, and how will this be meaningfully implemented within practice including the need for adequate training for staff. Again there was a very strong response from young people who attend a particular LGBTQ+ service against moving from specialist into mainstream youth provision, with a strong preference for specialist LGBTQ+ services to be retained.

Much feedback highlighted the importance of open access provision with calls to ensure that we do retain services, building positive relationships with young people and holding onto the principals of good youth work. Linked to this the need to measure success and impact beyond short term targets.

Feedback highlighted the need to include play provision as it is currently unclear as to whether or not this will still be funded, with many respondents highlighting the benefits of play and stating it needs to continue.

Qualifications

We asked if people agreed with the outlined expected standards of creating a service that has an appropriate mix of professionals with the skills and experience including qualified youth engagement workers and qualified careers advisors.

52% respondents agreed with the proposals around expected standards/ qualifications, 38% disagreed and 10% did not know. Whilst the majority of respondents agreed that it was important to employ a skilled and qualified workforce, there was also a strong response that suggested talented youth workers without qualifications should not be excluded from working within services as paper qualifications do not necessarily translate to an understanding of diverse communities. The responses highlighted the importance of volunteers and workers from within the community of the service, and how expecting workers to hold an NVQ would exclude these large sections of the community who do not have access to this training for financial or other means.

Purchasing plan

We put forward possible collaborative arrangements for people to consider and asked which collaborative arrangement they would prefer.

The narrow majority of respondents opted for collaboration with a lead organisation, although opinions on this were very mixed. There was strong feedback that clear leadership and communication will be required and that a lead or prime provider must be able to evidence excellence in multi-agency partnership work. There must be clear expectations around outcomes and contract management for all providers to work to.

Social Value

Our proposed requirement for social value was for providers to offer apprenticeships and work experience. We asked potential providers if they thought this would cause any potential problems in the contract.

The majority of respondents (57%) did not think that this would cause any problems for the contract, 29% thought that it would and 14% did not know. Respondents fed back that apprenticeships must be meaningful with clear oversight and leadership. The biggest issue raised by respondents was that this proposal may exclude small and voluntary sector organisations from the tender process as they may not have the capacity to offer apprenticeships. It was recommended that social value was kept more open for providers to suggest how innovative solutions could be offered in addition to the contract delivery.

Contract Name

We asked people what they thought the contract should be called.

A total 49% of respondents (adults and young people) thought that we should keep the name Bristol Youth Links, 39% did not mind, 22% wanted to call it something different. There was a stronger response from adults that now the contract has been established, the current name should be kept. However there were calls to leave the decision to young people, and young people didn't mind so much if the name changed.

C) Scrutiny input 17th July 2017

The People Scrutiny Commission received a New Contract for Targeted Youth Services presentation from officers, and the following comments were noted in discussion:

- a. Councillors agreed and were encouraged that there had been a thorough process of consultation with good councillor engagement. Councillors recognised that meaningful adjustments, had addressed the points councillors had raised.
- b. For example, adjustments to deprivation criteria, had been made in response to feedback and this was evidenced in the current iteration of the proposed commissioning model.
- c. Councillors were pleased to see NEET data management being brought in-house
- d. Councillors welcomed the proposed tapering of online resources in order to obtain best value for money
- e. Noted that providers would need to tailor their bids to demonstrate their capability to respond to the profile of specialised need and specific outcomes required in the three geographical areas.

We will do

We have reviewed the feedback and revised the commissioning plan accordingly. It is our intention to proceed with the three geographically based contracts (three local areas North, South and East Central) and we will roll the specialist support elements into these three contracts rather than procure separate citywide specific contracts for Drugs and Alcohol Support and Healthy Relationship Support. In

addition we will commission online services and youth sector support services totalling five contracts.

We propose to bring the NEET element in-house for Bristol City Council to manage. There will be a small team of staff who will track young people by email, calls and social media, liaise with schools/ colleges and other providers to keep the data management up to date and to take responsibility for reporting progress to Government. They will refer young people who are NEET or Not Known to the area based providers to engage and encourage them to participate in education, employment and training.

The LGBTQ+ support specific services will not be added back into the contract as a specialist contract but will be delivered in the local area based targeted youth support services on the basis that the provision will need to be inclusive to young people. We will ask providers to ensure there is provision to meet the needs of a range of vulnerable young people including LGBTQ+ young people and that staff have the skills and knowledge to do this.

The Online Service will now include other websites for Children's Services such as Findability - the Local Offer website for children with Special Educational Needs and Disabilities and their parents and carers to promote inclusive opportunities for all children and young people, and the Works website of learning opportunities for 16-19 year olds. In response to feedback that the contract cost was too high, the funding will be tapered. The provider will need to engage with children, young people and their parent/ carers to ensure the resources are accessible, attractive and easy to use.

There was not a model that proved unanimously most popular for collaboration and as such we would support collaborative arrangements with a lead organisation, with joint responsibility and include the opportunity for subcontracting.

In response to feedback that questioned the funding allocation across the geographical areas we will use a wider funding formula which still invests in the 10% most deprived areas but also takes account of population size and the areas up to 30% most deprived according to the index of multiple deprivation.

We will extend the social value requirement beyond apprenticeships and work experience placements.

In response to concerns raised around the exclusion of less qualified but highly talented workers, providers will be able to employ less qualified staff but would be expected to support them to work towards qualifications and training for the work they are undertaking.

Universal services will not be provided as part of this contract; the Sector Support Funding is designed to provide investment to universal services. However providers may develop targeted group provision to provide a pathway from one to one support they provide. We hope providers will be innovative in their delivery and consider options such as running provision and making a small charge for entry to

contribute to costs, use options such as crowd funding and work with other providers in their local areas to invest in wider provision or support them to access the Sector Support funding etc. Working with the Council's Youth and Community workers there may be opportunities to set up local groups with other agencies to pool funding to tackle particular issues such as street crime, youth disorder, Bonfire night diversionary activities etc.

We aim to commission an organisation with a track record of fundraising and grant giving/ funding allocation to manage the youth sector support contract. We will ask them to develop and co-ordinate a funding process, e.g. small grants, that will operate through a multi-agency panel that can respond to need and gaps in provision, investing in the sector with a particular focus on smaller providers. The multi-agency panel will have representatives from the Council's Youth and Community team and from the three area contracts to ensure there is intelligence on what already exists in the areas to avoid duplication and ensure there is investment in the areas that need it most. As this is a new innovation, the way this contract operates is likely to evolve over the life of the contract and we will be monitoring the contract and evaluating the approach to ensure it is effective in delivering our aims. In response to feedback the funding to this contract will be increased in year one to provide upfront investment to establish the approach, which will then be tapered each year with the expectation that the provider will identify and secure alternative sources of funding to offset the reduction.

Finally we are proposing that the name of these contracts change to reflect the change in the emphasis and delivery of the work to a more targeted model. In its development we have called this contract Targeted Youth Services and will work with the providers and young people to consider names for the new service when the contracts are in place. We will not propose emphasis on 'branding' the services, it is more important the services are reaching, engaging and meeting outcomes for young people over what the contract name is.

Bristol City Council Equality Impact Assessment Form

(Please refer to the Equality Impact Assessment guidance when completing this form)



Name of proposal	Targeted Youth Services Recommissioning Project
Directorate and Service Area	People Directorate, Children's Commissioning
Name of Lead Officer	Rachel Beatty

Step 1: What is the proposal?

Please explain your proposal in Plain English, avoiding acronyms and jargon. This section should explain how the proposal will impact service users, staff and/or the wider community.

<p>1.1 What is the proposal?</p> <p>Our proposal is to recommission targeted youth services for young people aged 8-19 years (24yrs if LDD). The current proposed service model will be made up of 3-5 contract which will be area based, specialist and online.</p> <p>The types of services we will continue to commission will include: 1:1 targeted and group sessions, positive activities, and online services.</p> <p>We are aware that the services will affect the following groups and seek to provide targeted services for young people who are disabled, BME, LGBTQ+, young carers, children in care and care leavers, NEET young people, teenage parents, Gypsy/Roma/Travellers, young people at risk of offending, and young people at risk of or affected by Female Genital Mutilation.</p> <p>We will be procuring services competitively. A collaborative model will encourage a diverse range of providers who are able to meet the needs of the local communities, and encourage sustainability of organisations within communities. The commissioning model will be informed by an outcomes framework which will define the expected outcomes for service users.</p> <p>The current Specialist Services specifically target young people to improve outcomes</p>

around drug and alcohol use, preventing homelessness, healthy relationships (including child sexual exploitation prevention) and emotional health and wellbeing. The new proposals will need to consider how equalities groups can access specialist services.

There will be a reduction to the existing contract value. The impact of this will be a reduced service which will impact children and young people as well providers, staff and the wider community. The proposal in the budget is a reduction of £1.238 million which represents a cut of 33% on existing annual spend. The proposed service to young people with protected characteristics will likely to be affected, however the new services will be required to state how they meet the needs of young people with protected characteristics, and therefore services will be available.

There are likely to be fewer services available for young people to access. As a result there may be a reduction in the number of youth engagement/worker positions available for staff.

Recognising the political and financial context influencing the future of Bristol City Council youth services, we must recognise the wider setting during the recommissioning process:

Increasing need for youth services:

The population of Bristol is super-diverse, services for children and young people need to be re-evaluated to ensure they are able to meet emerging needs and ensuring young people with protected characteristics are being engaged with and heard.

Bristol Youth Services Commissioning Plan 2016

The Commissioning Plan will be taking Bristol's Priorities forward from the Children young people and Families Strategy and the 'Our Journey Together'.

Step 2: What information do we have?

Decisions must be evidence-based, and involve people with protected characteristics that could be affected. Please use this section to demonstrate understanding of who could be affected by the proposal.

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

We have carried out a needs analysis and have collated information about current service users including those with protected characteristics. This has informed the EqIA document.

General child population - In the last decade Bristol's child population has been rising (JSNA 2015) about three times faster than the national average, and numbers are at the highest level since the mid 1980's

Bristol has 82,800 children under 16 (18.7% of population), with a lower % of children under 10 than nationally (despite the rise in the child population)

The population grew 11.8% since 2004 (8% nationally).

Growth has been mainly concentrated in the inner city, especially young adults, and some wards are increasingly much more populated than others. The child population has risen across Bristol.

Bristol's population is young, (median age of 33.4 compared to 39.9 nationally). There is a larger proportion of adults under 40.

The child population has grown fastest. The birth rate is very high but has now plateaued.

The main drivers of population growth are expected to be due to natural change (i.e. more births than deaths) rather than migration.

By 2022, there are projected to be 12,400 more children (15.4% rise), but the young person population (16-24 years) remains broadly stable.

Most of the rise in the child population is now projected to be in the 5-9 years and 10-14 years age bands (an increase of 19.5% and 23.7% respectively). These increases in population numbers will have implications for health, education and social care services in the city.

Ethnicity Bristol youth Links worked with 24% of young people who are non-white British between April and March 2015-16. To illustrate in numbers on average per quarter BYL services worked with 3250 young people, of which 1940 are white British and not obtained 520, and 790 are BME. This compares to the Bristol population that around 16% of the population are from BME backgrounds but amongst children it is 28%. The overall Black

and minority ethnicity (BME) school population of Bristol is 33%. Bristol excludes proportionally more BME pupils than other core cities, our statistical neighbours and England averages. Pupils who are multiple heritage and Black are more likely to be excluded than those who are White, Asian and Chinese. This affects attainment and has the potential to influence employability.

Disability - Bristol Youth Links work with 8% disabled young people, data shows us that there are between 1.8% and 7.4% 5 to 19 year olds who are disabled across the Bristol wards. The higher percentages tend to match those areas of higher deprivation.

Sexuality - The Lesbian, Gay and bisexual campaigning group Stonewall estimate local populations to be between 5-7% LGB with numbers being higher in urban than rural areas. The state of the city report (2016) references LGBT Bristol have identified there is a lack of resources and expertise around transgender issues in Bristol and a real need for resources that can help support transgender people and improve awareness through education and training to improve quality of life for transgender people. Tackling hate crime is a key issue for people who are lesbian, gay and bisexual and for Muslims in the city.

Challenging Institutional and societal homophobia and transphobia, including challenging heteronormativity remains a key challenge in Bristol. This is especially important in schools and colleges. Schools are the hubs of communities and children often have a key role in educating their parents. LGBT young people still have a very difficult time at school.

In 2012, Stonewall commissioned research into the views of 1600 young LGB people and found more than half (55 per cent) of lesbian, gay and bisexual young people experience homophobic bullying in Britain's schools. Also that one in three (32 per cent) gay pupils who experience homophobic bullying change their plans for future education because of it.

Current Bristol Youth Links provision includes specialist support for LGBTQ+ young people, including group and 1:1 support, helping to resource the need for support and education for LGBTQ+ young people. Data from Bristol Youth Links service users shows 4% identify as LGB, slightly under the Stonewall estimation.

Religion - According to the state of the city report (2016) the largest religion is Christian (47%), although following national trends the proportion of people stating that they are Christian has fallen from 62% of all people living in Bristol in 2001.

Bristol is ranked 7th in England and Wales for the proportion of people stating that they have no religion - 37% of the population state they have no religion, up from 25% in 2001.

Religions have varying age profiles. The age profile of the Muslim population living in Bristol is much younger than that of the population as a whole - almost 40% of Muslims are children aged under 16 compared to 18% of the total population. Similarly, less than 3% of Muslims are aged 65 and over compared to 13% of the total population. Christians have the largest proportion of older people - 22% of Christians are aged 65 and over.

The data shows from current Bristol Youth Links service users that the largest percentage of service users 'Prefer not to say' (63%), with the next largest percentage being 'None' at 25%.

Other information for consideration (not a protected characteristic)

Safety –and tackling hate crime is a key issue for people who are lesbian, gay and bisexual and for Muslims in the city. Concerns about unequal treatment in the criminal justice system are priorities for BME men and young men and transgender people

Emotional health and wellbeing - For young people who experience emotional health and wellbeing, a range of risk factors are associated with increased prevalence of poor emotional health outcomes in children and young people. Household level factors include; growing up in a household with a single parent, where there is a low income, where household members are in receipt of disability benefits, the household is in a socio-economically disadvantaged area, being homeless, or being in a household where there is domestic violence. Family level risk factors include; having a teenage mother, growing up in family where parents have low educational attainment, or have been in prison, or have alcohol or drug problems. Child level factors include; being a child in the care of the local authority, being in the criminal justice system, having special educational needs, being bullied, overweight or having experienced female genital mutilation or being LGBT.

Education and Disadvantage - On average only 30.3% of disadvantaged students in Bristol attain 5 A* to C including English & mathematics, whereas 67.5% of other students attain this standard.

Deprivation The data from Bristol Youth Links service users shows us that the current services are targeting the right young people in terms of areas of deprivation and those who may be vulnerable to the identified Family outcome plan indicators.

Gender – In education girls are continuing to outperform the boys, but in youth services the data from current Bristol Youth Links service users shows there are more males than females accessing provision, with 59% male and 40% female (1% prefer not to say). Therefore showing that commissioned services will need to work hard to attract more young women. This challenge is not new, traditional youth services have always had greater participation for young men.

Gender based violence is a key issue for women and girls in the city. The Bristol Women's Voice published a report highlighting five key health concerns for 16 to 24 year old Bristolian women. They are: mental health, substance misuse, obesity, sexual health and violence.

Education – The State of the City Report (2016) shows the overall picture for Bristol schools is an improving one, especially at KS1 and KS2. However some ethnic groups are under performing when compared to other young people in Bristol, in the UK and in comparison to national attainment data for each ethnic group and other children in. The young people whose performance is of concern are those from Gypsy Roma Traveller, Somali, Caribbean and dual heritage White/Caribbean backgrounds. Exclusion rates are high for these groups. Young people with entitlement to free school meals, children with special educational needs and looked after children also have poor attainment when compared to the Bristol average. Girls continue to outperform boys.

It shows the current services are working with BME groups that mirror the picture of the city's demographic.

Homelessness - Local authorities have a duty to house certain groups of homeless people under the homelessness legislation. These include young people aged 16 to 17, care leavers aged 18 to 20, and people considered vulnerable because they've been in care, the armed forces or prison, or because they've experienced violence, or the threat of

violence. Research has identified adverse housing, economic and family trends as having impacted disproportionately on young people. Furthermore, many young people do not know where to go when they have housing problems. Surveys among single homeless people have consistently found that between 80 and 90 per cent are unemployed. Some young people are forced to leave the family home in an unplanned way. This may be due to family conflicts, violence or sexual abuse, or simply poverty, and the lack of space and privacy. Young people who leave home due to 'push' factors tend to do so at an early age and are more likely to lack the skills and resources required to successfully set up a home.

Cyber Crime -The Avon and Somerset PCC's Police and Crime Assessment 2015 identifies Cybercrime as being one of the fastest growing areas of victimisation risk, particularly with regard to stalking, harassment, bullying, grooming and other forms of sexual exploitation. Individuals spending most time on-line and undertaking a greater range of activities on-line being are amongst those most vulnerable to victimisation. The recorded crime picture indicates that victims of these offences are most likely to be young females between the ages of 10 and 30, with risk increasing markedly from the age of 14. Around 78% of victims of recorded sexual related cybercrime offences over the last two years were under the age of 16 and 87% were female. It should be noted, however, that this may only represent those most likely to report victimisation. The increase in children using and having access to social media via mobile devices also continues to present challenges in terms of safeguarding and law enforcement.

Gender and crime - The vast majority of people in the criminal justice system are young men and men. 95% of the Prison Population in May 2016 are male. Girls are consistently less likely than boys to come into contact with the youth justice agencies; they commit fewer and less serious offences, and grow out of crime more successfully and at a lower age (Smith, D 2006 University of Edinburgh).

For the current service users of Bristol Youth Links services, the demographic spread shows: Our services users are predominantly found in the areas of Bristol have multiple deprivation indicators:

Bristol Youth Links (BYL) Participants and the Education Skills and Training Element of the IMD 2015 (Worst 30% Nationally).

Source: DCLG English Indices of Deprivation 2015 and Bristol Youth Links 2015

Analysed by: Policy and Research Team, Policy Research and Communications, Bristol City Council.



Many of the young services users have more than one indicator on the Family Outcome Plan. Individuals may be identified by the Family Outcome Plan for meeting indicators from the following themes:

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

The following data demonstrates that the current services are targeting those most in need and at risk within the city.

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

The following demographic data plots the current service users supported during Apr 2015 – Mar 2016:

Gender of clients supported during Apr 2015 – Mar 2016:	Total
Female	40%
Male	59%

Prefer not to say	1%
Not obtained	0%

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

Ethnicity of clients supported during Apr 2015 – Mar 2016:	Total
White – British	60%
White - Eastern European	1%
White - Gypsy (Including English, Scottish and Roma Gypsy) or Irish Traveller	0%
White – Irish	1%
White – Other	1%
Black or Black British – African	1%
Black or Black British – Caribbean	2%
Black or Black British – Somali	3%
Black or Black British – Other	2%

Mixed/ Dual Background - White and Asian	0%
Mixed/ Dual Background - White and Asian	0%
Mixed/ Dual Background - White and Black African (non Somali)	1%
Mixed/ Dual Background - White and Black Caribbean	5%
Mixed/ Dual Background – Other	2%
Asian or Asian British – Bangladeshi	0%
Asian or Asian British – Chinese	0%
Asian or Asian British – Indian	1%
Asian or Asian British – Pakistani	1%
Asian or Asian British – Other	1%
Other – Arab	0%
Other – Iranian	0%
Other – Kurdish	0%
Other – Other	1%
Prefer not to say	16%
Not obtained	0%

Disability of clients supported during Apr 2015 – Mar 2016:	Total
Disabled	8%
Non-disabled	77%

Prefer not to say	6%
Not Obtained	9%

Sexuality of clients supported during Apr 2015 – Mar 2016:	Total
Heterosexual (straight)	29%
Gay	1%
Lesbian	1%
Bisexual	2%
Other	1%
Prefer not to say	63%
Not obtained	2%

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

Religion of clients supported during Apr 2015 – Mar 2016:	Total
Christian	6%
Muslim	2%
Buddhist	0%
Hindu	0%
Jewish	0%
Sikh	0%
Other	1%

None	25%
Prefer not to say	63%
Not obtained	2%

In the next section we go into more detail around how groups of young people will be affected and how we plan to mitigate them.

2.2 Who is missing? Are there any gaps in the data?

We have good data for service users who have accessed Bristol Youth Links services, due to the robust monitoring on providers part. Some equalities elements are stronger than others and there are still gaps in response to sexuality and religion. The data on these areas has improved over the life of the contract through contract monitoring meetings, leading to workers supporting young people to answer the questions, but this could still be improved.

We have good data on young people with protected characteristics, however we have a gap in knowledge around how young people access services (i.e. whether they are accessing specialist 1:1 services or open access, whether DYP are attending specialist disability sessions or accessing open access sessions because they feel included in mainstream sessions).

We also have good data for the population of Bristol as a whole through the JSNA, schools data, and information from local surveys and research. However we have a gap in knowledge around young people with protected characteristics and other youth provision they attend that is not funded by the council (BYL). This data is not possible to collect due to the massive range of services available to children and young people.

2.3 How have we involved, or will we involve, communities and groups that could be affected?

Responses from the public on budget proposal

Creative Youth Network

Creative Youth Network works with young people across the West of England and holds part of the Bristol Youth Links contract with Bristol City Council but brings a further £3m a year from other sources to youth work in the city each year.

We work with over 3000 young people each year between the ages of 11-20 and a smaller number of younger and older people. many of those using our services are amongst the most vulnerable young people in Bristol including those vulnerable to CSE, young people in and leaving care, homeless and those with mental health issues. At the Station (youth hub) we are the first port of call for many young people in crisis and offer interventions 13hours a day, 6 days a week.

Running throughout the consultation document are the themes of diversity, inclusion and early intervention. Yet, the proposed cuts within the documents all relate to early intervention services. Youth links, early help, sure start, adult health and other services named in the document all contribute to the wellbeing of users. Youth work accounts for 2% of the Council Budget yet delivers support to over 6000 vulnerable young people. Youth workers provide activities, support into Education, Employment and Training, support in crises, reducing Anti Social behaviour and a range of other issues faced by young people. The young Foundation estimates each intervention with a young homeless person saves over £1,300 with the average cost of each intervention at only £32. Similar savings are replicated in getting young people into work saving £4300 each year for an unemployed young person at an average cost of £2000 per person.

CYN would recommend reducing the Youth Services budget by the minimum possible and instead act boldly to support early intervention services.

CYN would recommend a 'stepped' reduction over a number of years to allow for planning and fundraising.

Community Asset Transfer

CYN supports the proposal to transfer more LA assets into community ownership and has taken leaseholds on a number of properties already. We are also supportive of the 'dowry'

proposal that has worked well in other Local Authority areas. Our observations and experience show that more substantial asset transfers (over several sites at once) work better by allowing the organisations involved to build a shared expertise and infrastructure.

Responses to the public consultation on the budget proposals

Black Southwest Network

CF11 (Bristol Youth Links)

This will have a major impact on the BME communities of Bristol. Services for young BME people were dramatically hit when Youth Links was first introduced; a further reduction in services will only worsen the situation for them. With youth unemployment, low educational attainment, victimisation and criminalisation of BME young people, and their representation in the criminal justice system already at worryingly high rates, and there already being very few support services for BME young people available, a £900k cut will disproportionately impact upon them.

How do we balance the cuts against a growing youth population?

- which aspects can be monetised e.g. rife mag?
- which communities are being underserved by these organisations?
- what role do universities have to play in supporting?
- becoming more enterprising/resilient

BME specific issues = Some equalities groups may be impacted negatively if there is reduced service provision. Only when detail is known as to which services are affected can the impact be anticipated on people with different protected characteristics.

This will have a major impact on the BME communities of Bristol. Services for young BME people were dramatically hit when Youth Links was first introduced; a further reduction in services will only worsen the situation for them. With youth unemployment, low educational attainment, victimisation and criminalisation of BME young people, and their representation in the criminal justice system already at worryingly high rates, and there already being very few support services for BME young people available, a £900k cut will disproportionately impact upon them.

Responses to the public consultation on the budget proposals

Carers Support Centre

CF11: Young Carers and Adult Carers (caring for someone up to the age of 25 with a learning difficulty) will be impacted by the proposal to reduce the current amount of funding available for commissioning services for 13–19 year olds. The reduction in the number of sessions delivered will mean that young carers and adult carers are less likely to get a break from their caring role, which could significantly impact on their health and well-being, and have the same access to opportunities as that of their peers. Organisations that support these groups of carers will also have a resultant reduction in the support referral options available. The proposed cuts will inevitably affect the degree of accessibility of any future offer from the Youth Links provider (i.e. area of cover and access). As accessibility is critical to ensure Young Carer engagement with services on offer, this will increase the level of impact on this group of young people.

Responses to the public consultation on the budget proposals

Bristol Older Peoples Forum

Re-commissioning youth links means cutting services to young people who need all the help that they can get.

Responses to the public consultation on the budget proposals

Bristol Disability Equality Forum

We are somewhat confused about this proposal as the figures don't add up. The EIRC states that the total reduction will be £900,000, yet the figures provided only add up to £789,000. Our best guess is that the lower figure is the actual proposed reduction and that the officer incorrectly included a £100,000 increase in 'specialist services' as another decrease.

However, in the absence of adequate information it is, again, not possible to provide an informed response to the proposal, as it's entirely possible that this £100,000 is meant to be a decrease, not an increase.

We would be deeply concerned if this latter scenario were to be the case.

Disabled young people in Bristol sent us their views on this proposal, as follows:

- a. they already have fewer places to go to meet friends and socialise so any further closures would disadvantage them more than non-Disabled young people;
- b. Many schools and colleges are centralised so removal of local youth clubs would leave them without friends who live nearby or who use a service they can get to, leaving them socially isolated;
- c. This, in turn, would reduce their social development, further disadvantaging them in their future life – in addition to the multiple barriers they will face;
- d. They would lose the ability to:
 - i. take part in the volunteering experiences provided by their youth groups,
 - ii. take part in activities that develop life skills and contribute to building a sense of independence and a sense of self-worth;
- e. Youth centres have gyms and sports facilities so they would miss out on having a big space to take part in sporting activities, to run around in, and to let off steam. This could also negatively impact their education and undermine their ability to cope.

We are working with the Bristol City Youth Council and Members of the Children and young people's voice network to establish a young commissioners group, to help to steer the commissioning project. Groups which work with young people will be consulted with as part of the recommissioning process, and groups who may wish to tender for services will also be consulted. We are planning to consult directly with young people during the consultation phase, and work with young people to help to shape the commissioning process.

We will also consult with groups and officers identified in the stakeholder mapping document.

We will carry out informal and formal consultation as part of the commissioning cycle to gather feedback on the Plan for the new service. The feedback gathered will contribute

towards building a more informed picture of the needs of communities and groups.

Step 3: Who might the proposal impact?

Analysis of impacts on people with protected characteristics must be rigorous. Please demonstrate your analysis of any impacts in this section, referring to all of the equalities groups as defined in the Equality Act 2010.

<p>3.1 Does the proposal have any potentially adverse impacts on people with protected characteristics?</p> <p>Equality Group</p>	<p>3.2 Can these impacts be mitigated or justified? If so, how?</p> <p>Proposed measures to mitigate any adverse impacts</p>
<p>Gender (incl. Transgender)</p> <p>Higher numbers of boys and young men use current services, e.g. current Bristol Youth Links Services figures show that the percentage of male verses female contacts has remained steady at 59% to 40% and 1% prefer not to say.</p> <p>Children and young people of both genders make different use services at different times of their lives or require differentiated services.</p> <p>Bristol Youth Links services currently offer services for Transgender young people, through a specialist service, offering peer/group and 1:1 support. We know that transgender young people are more likely to experience issues around sexual exploitation, substance misuse, and physical and mental health</p>	<p>The targeted support service type will be provided subject to an assessment of need to ensure the services are meeting the needs of the children and young people of all genders in each community.</p> <p>Currently transgender young people are provided a service within the LGBTQ+ programme – The future specification will include the requirement to meet the needs of this group</p>

<p>problems and any cut to services to help transgender young people build resilience would lead to poorer outcomes.</p>	
<p>Disability</p> <p>Bristol Youth Links services currently offer a range of services for disabled children and young people, from targeted services specifically for DYP and ensuring mainstream activities area accessible to disabled young people.</p> <p>8% of CYP accessing the service identify as disabled.</p> <p>Disabled young people are listed as a vulnerable group within the priorities for re-commissioning services so will be prioritised.</p>	<p>Disability will need to be considered in building the commissioning Plan , including training and staff development, and taking the following into account by potential providers of services:</p> <ul style="list-style-type: none"> • Ensuring accessible buildings are used for provision to enable disabled CYP to use mainstream services • Need for additional support for some young people to enable participation. • Working to improve integration and inclusive services by starting with the assumption that young people should access mainstream services. <p>Work needs to continue with parents, schools and social care to encourage parents to support their disabled children and young people to participate in mainstream activity where appropriate.</p>

<p>Deaf Young People</p> <p>The current service provides a service for deaf young people to access positive activities. In 2015-16 28 outcomes achieved by deaf CYP over the year with a population in the city of 159. This highlights the population is small. With advancements in hearing implants the number of young people identifying as deaf is reducing. This impacts the level of demand for services targeting deaf individuals across the city. However for open access services to be fully inclusive this would require workers with British Sign Language skills.</p>	<p>The current youth service specialist contract includes an element dedicated to deaf young people's services. It is not clear if there will be sufficient demand for this service in future specialist youth services.</p>
<p>Age</p> <p>The overall funding available will continue to be spent on services for children and young people aged between 8 to 19 or up to 24 if LDD.</p> <p>We recognise that over the next decade there will be an increase in CYP aged 8-12 at a rate slightly above those aged 13-19.</p> <p>This requirement must be balanced against the needs of NEET young people across the city which points to a requirement of support for older young</p>	<p>We will be asking providers to demonstrate how they will meet the needs of local young people according to the demographic of the area of the city they are working in.</p> <p>For example, if there is an increased population of young people ages 8-12 this should be reflected in service delivery proposals.</p> <p>The needs analysis will influence the commissioning plan of the Targeted Youth Services Project team on balance of service provision across age groups. This will include the statutory requirements of NEET tracking and September Guarantee.</p>

<p>people.</p>	<p>Current services attract 43% 8-12 year olds and 50% 13-19 year olds. Between 2014 and 2025 there is a predicted increase of 20% for males aged 8-12 and 18% for girls aged 8-12. This increase is similar for males aged 13-19 (18%) and females aged 13-19 (15%). Some services will be targeted to older young people (working with NEET young people in particular), and therefore the planned commissioned services will need to balance service delivery to meet the needs of the contract and the local demographic</p>
<p>Race</p> <p>BME children and young people within the city are predicted to increase. Statistics point to the fact that they experience barriers to entering training and education.</p> <p>Within Bristol the BME population is growing. There are 8,000 pupils with English as an additional language (EAL), East & Central Bristol have particularly high numbers of EAL.</p> <p>The percentage of BYL service users identifying as White British remains the highest category. However this reflects a decrease from the 2012 figures of 2% from 62% to 60% in 2016.</p> <p>There are a large number of clients where ethnicity is recorded as "Prefer</p>	<p>Ethnicity/Race concerns raised in the Needs Assessment will need to be considered in building the Commissioning Plan, including training and staff development.</p> <p>Providers must evidence and take into account within their proposals:</p> <ul style="list-style-type: none"> a) Identity and Culture – BME and Black British young people are creating identities which challenge parents/community expectations b) Creating positive role models for BME young people by matching youth workers to the communities they will interact with to reflect the community culture and ethnicity. c) Concerns raised about racism in particular for BME young people d) Young women across some BME

<p>not to say" at 16%. A significant number of these are from open access sessions or sessions that have been run at schools. The trend for recording "Prefer not to say" has stayed the same or generally increased as the quarters have progressed.</p> <p>Young offenders reflect the ethnic breakdown across the city with 78% of offenders being white; however there are a disproportionate amount of Black/Mixed background young offenders in comparison with national indicators. The Youth Justice Board data from England & Wales show that from 2014-15, 40% of prisoners under 18 were from black, Asian, mixed race or 'other' ethnicity backgrounds (BME) thereby significantly over represented compared to the decreasing number of their white British counterparts.</p> <p>It is predicted that following the Brexit decision to leave the EU there will be a potential rise in hate crimes and discrimination incidents. Sari reported in their 2015 annual report that race hate crimes increased by 8%. They stated that 36% of incidents were in south Bristol wards- a fairly stark statistic given the overall percentage of the population who are BME. Whilst these findings are</p>	<p>communities do not have equal access to opportunities for personal/social development</p> <ul style="list-style-type: none"> e) Put in place preventative services working to reduce street violence and conflict. i.e. gangs f) Improve relationships with the police and community support officers. g) Working to improve integration and inclusive services. <p>The commissioning Plan will require providers to ensure that young people from a range of ethnic and racial groups have access to services, some of which may be group specific where separate provision is required.</p> <p>The newly commissioned Youth Services will collaborate with the Youth Offending Team to respond to the increasing number of first time entrants to the criminal justice system which includes a higher proportion of BME young people.</p> <p>Providers need to be aware of issues raised through the Needs Assessment:</p> <ul style="list-style-type: none"> • Islamophobia • Racist name calling and bullying, e.g. Issue of racism towards BME young people in areas with largely white populations • Homophobia
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<p>not young people specific they indicate a trend that is alarming.</p> <p>Gypsy/Roma/Travellers (GRT)</p> <p>There is very little data available which provides a reliable estimate of GRT living in the UK.</p> <p>In the UK there are different groups: Gypsy, Roma, Travellers. There are a lot of similar problems they all face. For example welfare problems, access to health services, low achievement in education and discrimination. However they have different cultural identities and lifestyle.</p>	<ul style="list-style-type: none"> • Rapidly changing and more diverse communities <p>The commissioning Plan will require providers to bring together young people from different geographical and all equalities strands to break down prejudice and misunderstanding.</p> <p>Gypsy Roma Traveller Young People</p> <p>GRT children are often pushed-out learners.</p> <ul style="list-style-type: none"> - Amongst the lowest performing groups in terms of achievement and engagement. - Often come from socio-economically disadvantaged families - With 50% of GRT pupils eligible for free school meals (DfE, 2015). <p>Recognising that education and training outcomes as well as health and wellbeing outcomes are not as good for GRT young people as the general population, the newly commissioned youth services will focus on deprived and transient areas and will work to improve integration and inclusive services for GRT communities. GRT young people will be a target population of the prevention of NEET. There will be a particular focus on removing barriers to GRT communities accessing support services.</p>
<p>Sexual orientation</p> <p>The 2015-16 End of Year Report found</p>	<p>LGBTQ+ concerns raised in needs analysis will need to be considered in building the</p>

<p>29% of BYL service users identified as heterosexual compared to 1% gay, 1% lesbian and 2% bisexual. The largest return was 63% of young service users chose 'prefer not to say', this was collected from young people aged 14 and over.</p> <p>Within the current BYL contract there are specific LGBTQ+ sessions. Any reduction in sexual orientation specific services would impact on this group of young people.</p> <p>The Sari 2014-15 annual report found a 25% increase in homophobic hate crime.</p> <p>Homelessness and LGBTQ+</p> <p>TUC research in 2016 indicated that young LGBT people experience high levels of homelessness as a result of homophobia they experience.</p> <p>Mental Health LGBTQ+</p> <p>In the Youth Chances (2104) research they found LGBTQ young people experience higher levels of mental health problems including depression and anxiety, self harm and suicidal thoughts.</p>	<p>commissioning Plan , including training and staff development, and taken into account by potential providers of services:</p> <ul style="list-style-type: none"> • Improvement of service user sexual orientation recording • Young people want a safe place to meet • Working to improve integration and inclusive services. <p>The youth services commissioning Plan will include a requirement for all providers to ensure that LGBTQ+ young people are able to access mainstream services.</p> <p>The newly commissioned youth services will work in collaboration with Youth Mental Health Services and the Young People's Housing Pathway to provide joined up services for the LGBTQ+ community.</p> <p>The commissioning Plan will require that services are provided by organisations with strong LGBTQ+ community links</p>
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Faith/belief

There is limited data available on the faith of current Bristol Youth Links service users. The 2015-16 end of year report found 63% of young service users 'preferred not to say', the next largest cohort identified as having 'no religion'. However, there are organisations across the city, who work with young people of different faiths. For example: church youth groups and the Bristol Muslim Cultural Society. Whilst the current Bristol Youth Links service does not provide faith specific services young people will continue to have access to groups and support through organisations such as these.

56.2% Muslims aged 16 and over are economically active compared to the Bristol average of 65.2%. A lower proportion of Muslims are in full time employment, and Muslims have lower qualification levels than the population as a whole. In Bristol the largest Muslim population is concentrated in the Lawrence Hill ward. The proportion of Muslims is higher than average in a number of Central and East Wards.

Reported in their 2014-15 annual paper, Sari stated that 39% of their clients were

The commissioning Plan will state the BYL will not fund activities where engagement is dependent on acceptance of a political or religious affiliation.

However the issues raised around economic disadvantage of Muslim young people highlights the need to target services to be inclusive to Muslim young people by ensuring services are culturally appropriate. The needs analysis highlights needs around employment support and educational attainment.

<p>Muslim. This demonstrates that a significant proportion of adults and young people accessing their services have a Muslim faith giving an insight into the wider city population.</p>	
<p>Any other groups?</p> <p>NEET young People</p> <p>Children and young people who are not in education, employment or training (NEET). This includes:</p> <ul style="list-style-type: none"> - Young people of compulsory education age (academic age 15) - Young people who have reached the compulsory school leaving age - Up to the end of the academic year in which they have their 18th birthday. - 18-25 year olds with a current education, health and care plan or a learning difficulty assessment. <p>Children in Care (CIC) & Care Leavers (CL)</p> <p>In 2016 there were 675 CIC in Bristol. This</p>	<p>The new commissioning Plan will stipulate the statutory requirement for NEET Tracking with its guidelines. With an expectation of providers to reduce the numbers of NEET young people across the city.</p> <p>The youth services commissioning Plan will include a requirement for providers to ensure</p>

number has remained steady, however unaccompanied asylum seekers are growing in numbers in Bristol; The numbers of UASC are small at present (16) but likely to grow and Bristol has the highest number in the South West.	that CIC and CL are able to access services both their placement / home addresses (within Bristol).
Young carers	It is estimated one in every 100 school children is a young carer and commissioned providers will be required to work with partners to identify these children and young people and provide services that meet their needs.
Young Parents	The commissioning plan will include a requirement for providers to put in place programmes/projects for young people in care/care leavers; young carers, young homeless people, young parents and young offenders e.g. crèche facilities, support for personal education plans, including access to positive activities for children in care
Homeless young people	Alongside youth services young homeless people will be directed to the Young People's Homeless Pathway to try to mitigate causes of homelessness, including prevention of homelessness services and family mediation.
Young Offenders	There will be a requirement for joined up working between the commissioned providers and youth offending team.

3.3 Does the proposal create any benefits for people with protected characteristics?

The newly commissioned services will benefit those most in need. We have clearly identified that young people with protected characteristics are the target groups for these services and will benefit as a result of engaging with them.

We expect that the benefits will include but are not limited to:

- A continued reduction in the number of NEET young people across the city
- Improved outcomes in health and wellbeing and education and training for young people with protected characteristics.
- Continued improved monitoring of equalities data leading to improved services

3.4 Can they be maximised? If so, how?

The consultation needs to identify whether there are any differences in the way children and young people want to access youth services services and how they want to be supported. It must also identify if there are any additional barriers for children and YP with protected characteristics to come forward for support where it is needed.

The providers who bid for this work will have their track record tested to ensure they have a history of supporting and promoting equality and working with equality and vulnerable groups of children and young people.

During the implementation phase of the new commissioned services there will be a strong focus on the transition of old services to new, ensuring communications are clear and transparent.

Step 4: So what?

The Equality Impact Assessment must be able to influence the proposal and decision. This section asks how your understanding of impacts on people with protected characteristics has influenced your proposal, and how the findings of your Equality Impact Assessment can be measured going forward.

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

The information from the EQIA will inform the development of the service specification and contract for future youth services. Data from the services and local intelligence will inform commissioners. The consultation needs to include good qualitative information about the design of support services and publicity. Providers need to accurately monitor equalities information. This will be a requirement in the service specification and contract.

How has the budget consultation informed or changed the proposal?

The feedback has informed the project to consider the early intervention approach, and spending funds to save. The services will continue to target vulnerable young people. The future services will support young people into Education, Employment and Training, and support young people via an early intervention approach. The Commissioning Plan will be consulted upon, with opportunities for changes to the service model. It will have plans for the proposed spend.

Informing the proposal; BME young people: consultation has confirmed demographic and research in EQIA findings around young people and the effect on education, employment and training, high representation in the criminal justice system. The proposed services will need to work proactively with BME communities to improve BME young people's outcomes.

Informing the proposal; Young Carers: consultation feedback has highlighted needs of young carers and a potential negative impact on young carers' health and wellbeing following a service reduction. The Commissioning plan which will go out for consultation includes young carers as a group of young people to target to access support from peers and receive a break from caring.

Informing the proposal; disabled young people: consultation feedback has highlighted disabled young people have fewer places to go to meet friends, are more likely to be socially isolated, and a lack of opportunities to develop life skills, independent living etc. The Commissioning plan identifies disabled young people as a target group to work with, and feedback on the approach will be sought in the consultation period.

4.2 What actions have been identified going forward?

The Commissioning plan will be consulted upon in line with the Bristol Compact Agreement.

Commissioned services will have to ensure that staff are appropriately trained to meet the needs of their service users.

Disability

- Ensuring that staff have good training and are competent in supporting disabled service users and young people who may not identify as being disabled but who have specialist needs.

Ethnicity

- Ensuring that Services are designed to be relevant and accessible for BME young people and children.
- To ensure that outreach and publicity gains the confidence of YP and children and alleviate any fears around engaging with youth services.
- Ensure that the management and staff understand the cultural background and needs of service users. Workers are representative as a diverse workforce.

Gender

- The consultation needs to identify if there are any differences in the kinds of risks factors impacting girls and boys in line with the statutory requirements (e.g. NEET). If there are any additional barriers to engaging with youth services for boys and girls and if there are any differences in resilience to additional stresses between boys and girls.

Sexual orientation

- The consultation needs to consult with young people who are LGBTQ+ to identify if the sexual orientation of young people would impact on the design of new services.

4.3 How will the impact of your proposal and actions be measured moving forward?

The Providers quality will be regularly reviewed throughout the lifespan of the contract. Providers will be required to report quarterly on key performance indicators. These indicators will be used, along with other intelligence collected from additional stakeholders to provide a holistic view of the provider's quality.

Service Director Sign-Off:	Equalities Officer Sign Off: Anne James – Equality and Community Cohesion Team Leader
Date:	Date: 4/1/2017

Heading: 2017/18 Budget Monitoring Report - Period 2	
Ward: All	
Author: Denise Murray	Job title: Service Director; Finance and s.151 Officer
Officer presenting report: Denise Murray	
Level of Decision: Key Decision	

1. Purpose of Report

- 1.1. The Council approved budgets and directorate spending limits for the 2017/18 financial year on 21 February 2017. The purpose of this report is to inform Cabinet of the Council's overall financial performance against revenue and capital budgets resulting from the first progress report, as at the end of May 2017, and to invite their comments thereon.

2. Background

- 2.1. This budget monitoring report covers the period April to May 2017 (period 2) and is the first in the regular monthly reports which will be presented to Cabinet during the course of 2017/18. This report summarises the financial performance of the Council and includes:
- Projections of potential revenue and capital spending during 2017/18 against approved Directorate and ring-fenced budget allocations
 - Progress on the savings efficiency options and confidence of delivery
 - Reviews of risks and the mitigating actions being undertaken to ensure that we do not overspend against our 2017/18 budgets

3. Latest Financial Summary as at Period 2 (P2)

- 3.1. The latest revenue forecast outturn (as provided in Appendix A) shows a potential overspend of £9.1m (2.5%) against an approved budget of £364.7m. The ring fenced accounts are outside this figure, have net nil budgets which should be contained and individual reserves to support the fund should variations as summarised below materialise:
- Dedicated School Grant (DSG)-£6.0m risk of overspend against £202.9m approved expenditure allocation
 - Housing Revenue Account (HRA) - £0.9m underspend against -£51.8m approved net budget
 - Public Health (PH) - £500,000 underspend against £33.7m approved expenditure allocation
- 3.2. Capital spending for the year is forecast to be £207.9m compared to the current budget of £214.4m resulting in a forecast underspend of £6.4m (3.0%). However for General Fund capital expenditure this primarily represents slippage and there is an overall risk of overspend of some £5m over the lifetime of the programme.
- 3.3. Progress against 2017/18 savings / efficiency propositions indicate £5.6m that remain are at risk
- 3.4. Further details are shown in dashboard style appendices which are designed to highlight areas of concern with graphs and charts compiled using forecast information as at P2

Revenue Forecast

The latest revenue forecast outturn (as provided in Appendix A) shows a potential overspend of £9.1m (2.5%) against an approved budget of £364.7m. It should be noted these are initial projections, and it is a reflection of the Council's good financial management that potential problems are identified at an early stage and acted on. Actions for mitigation are being developed, and no approval is sought to vary or supplement agreed budgets. A budget scrutiny process is now in progress to further interrogate budgets and seek opportunities where spending can be frozen, early adopter or substitute savings identified.

The People directorate are forecasting overspends that total £7.2m. There have been significant pressures relating to increased provider costs for adult care services; and whilst the Council has invested £17m in the people directorate to re-baseline the 2017/18 budget, the cost of Adult Social Care remains the biggest risk to the budget and given the early forecast above a recovery plan is urgently required.

The Improved Better Care Fund (iBCF) for Adult Social Care in 2017-19 will be pooled into the local BCF. Full grant conditions are awaited, however it is the intent that the funds are invested in interventions that meet adult social care needs; reducing pressures on the NHS, including supporting more people to be discharged from hospital when they are ready; and ensuring that the local social care provider market is supported; enabling a long term sustainable position to be achieved across Health & Social Care. The Council is working with Health partners to ensure a joined up approach exist and that a programme of interventions can be developed which will have optimum impact on reducing demand and tackling market failures.

Other areas of pressures are evident within Property services of £2.4m associated to maintain the existing estate. The service is undertaking a zero based review of the budget and will produce a recovery plan to ensure that spending is brought back in line with budgets.

The successful delivery of these recovery plans will be closely monitored through the monthly performance reporting process and Supplementary Estimates will be required if mitigating savings cannot be identified. It must be noted however that, with the current financial outlook, this will result in savings targets being extended across the full Council, should this be required.

Housing Revenue Account

The forecast HRA position is a £0.9m underspend as at P2 as a result of reduced Planned Programme spend. This is due to reduced average repair cost and a lengthening of the programme cycle moving from 7 years to 10 years in most cases.

The impact on the HRA business plan of any additional fire safety requirements on the capital and revenue provision, and other changes under consideration will be closely monitored, and reported to a future meeting.

Dedicated Schools Grant £.0 net nil

Whilst a balanced position is currently forecasted a number of pressures are emerging, and if not successfully managed could have an impact on the Council's general fund.

The current risks, before mitigations total £6.0m, which include £1.6m cumulative deficit brought forward and in-year net worsening of the projected overspend is £4.4m. The main pressures are in High Needs Budgets (Special Educational Needs, Alternative Learning Provision and Specialist Support), offset by some underspends, mainly in funds set aside for growing schools. An action plan to address the underlying pressures in High Needs is in development, which will include measures to reduce costs in alternative learning placements and top up allocations in particular. Schools Forum will be considering the overall financial position of the DSG and the emerging action plan at its meeting on 10th July 2017

School reserves are at a seriously low level of £3.3m (excluding earmarked project funds) given the in-year deficits forecasted in each of the Schools funding blocks.

A number of measures are being considered for how the Education budgets can be supported to be brought back on budget including a review of current and historic Schools deficits for maintained schools and nurseries.

Public Health £.0 net nil

£500,000 underspend– Public Health funding is no longer required for the Health Strategy Team

Capital Spending

The original 2017/18 Capital budget was £213.5m. There has been some re-profiling of schemes from 2016/17 into this financial year which accounts for the majority of the increase in the capital programme to a revised capital allocation of £214.4m for 2017/18. Capital spending is forecast to be £207.9m, resulting in a forecast underspend for the year of £6.4m, attributed primarily to the HRA and People programmes. The movement in capital expenditure is shown on the Capital table.

Major areas of current pressure or risks in the capital programme have been identified as Metrobus, The Arena, and Colston Hall with mitigating actions being investigated. The funding of the capital programme and reassessment of priorities is currently under review to be reported to Council in due course and resourcing principles to be covered as part of the developing of our Medium Term Financial Plan.

The governance of Capital spend is being reviewed, and a new process will be aligned with the current Delivery Working Group and Delivery Executive approach used for revenue project management.

A summary of capital receipts actual and forecast for the financial year will be provided on a quarterly basis.

Progress against Savings / Efficiency propositions

Progress against savings and efficiency targets is now presented as part of budget monitoring information. Summary tables highlighting our progress as at P2 are outlined within the appendix to this report. This has been expanded to include a comment on the progress.

In agreeing a balanced revenue budget and directing funds available to our key priorities for 2017/18, the Council committed itself to delivering savings of £33.1m of these £5.6m (17%) are deemed, as at the end of May, at risk. Consultation and redesign of the service provision is not yet complete due to delays caused by the regional and general elections or current market conditions. The full saving may not be achieved in this financial year. This position is included in the forecast outturn were appropriate or outlined on the risk and opportunities where mitigations are being explored.

Work is underway to develop plan for future years and early indication for 2018/19 is that of the £16.5m noted in the budget, £1.9m has a plan that is considered under developed for this stage in the process.

Risk and Opportunities Implications

A range of risks and opportunities totalling £4.3m (net) are being reviewed within Directorates and new governance provides the opportunity to manage these risks in a more fundamental and sustainable way. Regular reporting and Budget Scrutiny through officer and Member groups will help ensure the necessary actions to address spending pressures are identified and implemented; and supplementary estimates only recommended when all other options have been explored.

A range of risks are provided for within our Risk Reserve and some of this may need to be utilised during this financial year.

Reserves

The 2017/18 opening balance on reserves of £20.0m general balance, £65.4m earmarked reserves (£20.0m and £106m 2016/17 respectively). It is important to keep this under review to ensure that we maintain our robust financial standing position. Our projections for the full year are in line with our policy and with the exception of extraordinary items that will be reported monthly; movement on reserves will be reported to Cabinet quarterly (P3, P6, P9 and Outturn). There are no extraordinary movements to report at P2.

Debt Management

At the end of May 2017 the Council had £37.9m of aged debt; £11.1m of which is outstanding for more than a year. Some 32% of the aged debt within this period is attributed to Social Care. Further improvements in our debt recovery processes, including reporting to members and a review of the debt Management Framework are underway to ensure that the Council adopts a consistent, firm but fair policy in line with best practice and having regard for hardship.

Next steps: Directors to continue to identify mitigating savings through budget scrutiny where necessary. The revised position (period 3) will be presented to Cabinet at its meeting of the 15th August.

Recommendation(s) / steer sought:

That Cabinet:

- 1 Note the extent of forecast General Fund revenue overspend at period 2 of £9.1m
- 2 Note that Strategic Directors / Service Directors are continuing to review the levels of over and underspends and reallocate budgets to remain within the directorate service allocations for 2017/18. Directorates unable to achieve a forecasted balanced budget will be provided with assistance in doing so via a Budget Scrutiny process, to further interrogate budgets and seek opportunities where spending can be frozen, early adopter or substitute savings identified.
- 3 Note the forecast outturn of the Dedicated Schools Grant, and an anticipation that a number of schools will be in a deficit position by end of 2017-18, in the context of the current level of school reserves.
- 4 Consider and note the progress against planned efficiency savings 2017/18 and 2018/19.
- 5 Note the total net movement in the Capital Programme of £6.4m (£1.7m General Fund, £4.7m HRA)
- 6 Consider the capital monitoring, specific over and underspends, and the potential for this to have significant revenue pressures should the programme not be contained within the annual allocations and funding streams agreed by Council.

City Outcome:

Finance Issues: The resource and financial implications are set out in the report

Finance Officer: <i>N/A</i>
Legal Issues: This monitoring report is an important component in assisting the Council to comply with its legal obligation to deliver a balanced budget
Legal Officer: Nancy Rollason
Other Issues: <i>N/A</i>

DLT sign-off	SLT sign-off	Cabinet Member sign-off
Nicki Beardmore 21/06/17	Anna Klonowski 26/06/17	Cllr Cheney 12/07/17

Appendices:	
Appendix A – Council Summary	Yes
Appendix B – People Summary	Yes
Appendix C – Place Summary	Yes
Appendix D - Neighbourhoods Summary	Yes
Appendix E - Resources Summary	Yes
Appendix F - HRA Summary	Yes
Appendix G - DSG Summary	Yes
Appendix H - Revenue Budget Summary	Yes

Appendix A Bristol City Council 2017/18 – Budget Monitor Report

2017/18

P2

SUMMARY HEADLINES

Latest Financial Position

The graphs on the dashboards summarise the financial performance of the Council.

The latest revenue forecast outturn shows an overspend of £9.1m. The pressures are relating to: People £7.2m, and Property £2.4m which are the primary reasons for this level of forecast overspend.

Progress on delivery against the savings tracker is monitored weekly and savings are categorised into confidence of delivery. Market conditions and delays have occurred to original planned consultation dates and the latest position shows that savings totalling £5.6m (17%) are marked as low confidence. The top 3 include, seeking efficiencies from our property portfolio, reshaping our Children Centre Services and recommission Community Support Services. A range of measures are proposed to ensure delivery or appropriate mitigations and the effectiveness of these will be closely monitored.

The latest capital outturn projection is £207.9 m, compared to the latest Budget position of £214.4m, an underspend of £6.4m. This projection is a fully funded position and the spend as at P2 is £3.2m which represent just 1.5% of the projected outturn. This figure is low and reflects the fact that many allocations with the programme are earmarked subject to business case and Cabinet approval, which is still awaited. Underspends are reported within the HRA capital programme £4.7m and People £1.7m, which represents the majority of the General fund overspend.

Debt management

At the end of P2 the Council had £37.9m of aged debt; £11.1m of which has been outstanding for more than a year. The majority of the debt relates to Social Care. Members should note that there is currently £4.0m of aged debt which needs to be allocated to departments. Early indications are that a large proportion of these relate to the People Directorate, and will be reflected in the P3 reports.

Net Risks & Opportunities

Risks identified across the Council, resulting from a combination of internal & external pressures; as at P2 total £31m to which mitigations are proposed. In converse opportunities for greater than budgeted income generation or costs reduction total £22.4m. The net risk (yellow bar on the corresponding graph) is calculated by averaging both of these figures and indicates for high level purposes only; a further net risk exposure of £4.3m as at P2. This position must be considered in the context of the overall level of reserves.

1. Overall Position and Movement

Forecast 2017/18 - Overspend £m												
Revised Budget	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
£ 365 m	9.1											

2. Revenue Position by Dep

Budget Area	Over/ (under) spend £m
People	7.2
Place	2.4
Resources & City Director	-0.1
Neighbourhoods	-0.4

3. Savings Delivery RAG Status

17/18	Total value of savings (£m)	Value at risk (£m)	Risk (%)
R No - savings are at risk	11.6	5.6	48%
G Yes - savings are safe	21.5	0.0	0%
Grand Total	33.1	5.6	17%

18/19	Total value of savings (£m)	Value at risk (£m)	Risk (%)
R No - no plan in place	2.2	1.9	85%
A Yes - plan in place but still to deliver	11.5	0.0	0%
G Yes - savings can be taken from budget	2.8	0.0	0%
Grand Total	16.5	1.9	11%

Top 5 largest savings at risk in 17/18 (ordered by size of saving at risk)

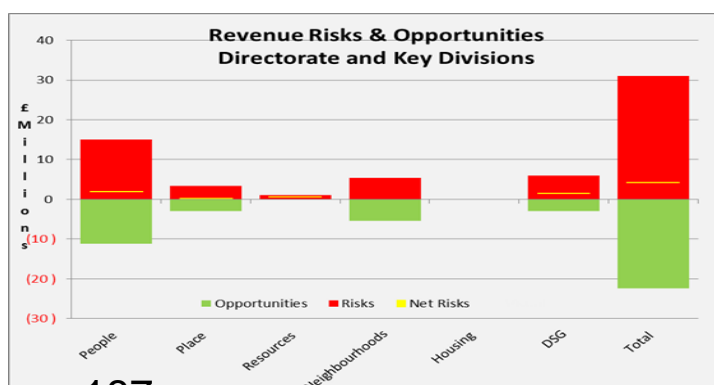
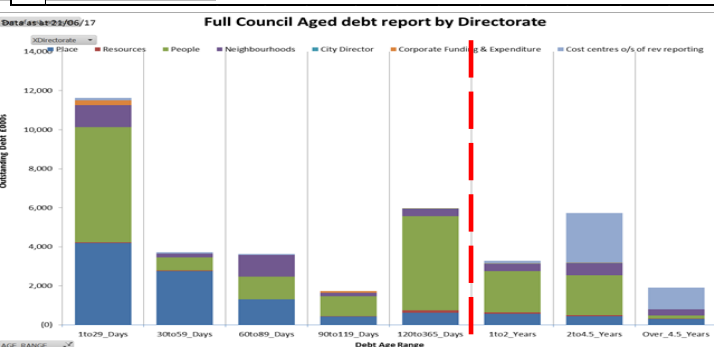
ID - Name of Proposal	Value at Risk in (£m)
BE2 - Review our property services	0.9
RS03 - Reshape Children's Centres' services	0.8
FP04 - Recommission community support services	0.8
BE7 - Organisational redesign including the council's senior management structures	0.6
RS02 - Reduce road maintenance budgets	0.4

Top 5 largest savings at risk in 18/19 (ordered by size of saving at risk)

ID - Name of Proposal	Value at Risk in (£m)
BE3 - Restructure Admin and Business Support Teams	0.5
FP11 - Single city-wide Information, Advice and Guidance Service	0.3
FP14 - In-house enforcement	0.3
BE1 - Restructuring support teams	0.3
RS02 - Reduce road maintenance budgets	0.3

6. Capital Programme

SUMMARY		Total Revised Approved Budget	Spend to 31st March 2017	Revised Combined Budget	In Year - 17/18		Future Years		FY Total	All Years	
Project Ref	Strategic Theme	A	B	C	D	E	F	G	H (=F+G)	I (=B+E+H)	A-I
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
	People	182,284	34,395	33,600	2,295	31,876	-1,722	39,153	73,503	112,656	178,929
	Place	498,299	75,288	107,119	-960	108,791	-1,672	83,538	240,418	323,956	508,035
	Neighbourhoods	36,821	8,181	10,420	226	9,473	-947	7,800	11,400	19,200	36,854
	Resources	35,535	11,394	8,518	-785	8,082	-436	6,900	8,100	15,000	34,476
	City Director	-66	-66	0	0	0	0	0	0	0	-66
	Corporate	62,405	7,735	12,670	0	12,420	-250	11,000	31,000	42,000	62,155
	HRA	270,543	48,767	42,076	2,426	37,322	-4,754	47,100	132,600	179,700	265,789
	Grand Total	1,085,821	185,694	214,403	3,202	207,960	-8,437	195,491	497,021	692,512	1,086,172



Appendix B

Bristol City Council - People

2017/18 – Budget Monitor Report

2017/18

P2

SUMMARY HEADLINES

Latest Financial Position

The graphs on the dashboards summarise the financial performance of the People department. The position for DSG is shown on a separate dashboard.

The latest revenue forecast outturn shows an overspend of £7.15m. The pressures are relating to:

Adults £3.8m mainly due to the rising cost of care packages due to lack of capacity, Children & Families £1.6m mainly due to Residence & Special Guardianship, and Out of Authority residential placements

Education and Skills £0.75m due to delay in implementing savings in Childrens Centres, Early Intervention £1.0m mainly due to Emergency accommodation, and additional Preparing for Adulthood take up.

Progress on delivery against the savings tracker is monitored weekly and savings are categorised into confidence of delivery. Market conditions and delays have occurred to original planned consultation dates and the latest position shows that savings totalling £2.1m (18%) are marked as low confidence. The top 3 include Recommissioning Community Support Services, Reshape Childrens Services, Increase Supported Living provision. A range of measures are proposed to ensure delivery or appropriate mitigations and the effectiveness of these will be closely monitored.

The latest capital outturn projection is £31.9 m, compared to the latest Budget position of £33.6m, an underspend of £1.7m mainly in Care Management/Care Services.

Debt management

At the end of P2 the People had £15.7m of aged debt; £4.3m of which has been outstanding for more than a year. The majority of this related to Adults. In addition officers have identified a further £4.0m of aged debt which needs to be allocated to departments. Early indications are that a large proportion of these relate to the People directorate, and will be reflected in the P3 reports.

Net Risks & Opportunities

The gross financial risks faced by the People Directorate (excluding DSG) are estimated to be £15.1m with estimated mitigation of £11.1m. Plans to mitigate the identified risks at P2 are at various stages of development and implementation. The risks include the impact on Care & Support – Adults as a result of CCG turnaround plans where up to £6m of income could be directly affected by these plans, pressures on placement budget in Care & Support – Childrens and failure of turnaround plans in Trading with Schools to recover a forecast £250k deficit. Using a 50% probability that either the risks or mitigations accrue, current net risks stand at £2m.

1. Overall Position and Movement

Fore cast 2017/18 - Overspend £m												
Revised Budget	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
£209.8m	7.2											

2. Revenue Position by Div.

Budget Area	Over/ (under) spend £m
Care & Support - Adults	3.8
Care & Support - Children & Families	1.6
Early Intervention & Targeted Support	1.0
Education & Skills	0.75
Management - People	0.0
Strategic Commissioning & Commercial Relations	0.0

3. Savings Delivery RAG Status

17/18	Total value of savings (£m)	Value at risk (£m)	Risk (%)
A No - savings are at risk	3.8	2.1	55%
G Yes - savings are safe	8.0	0.0	0%
Grand Total	11.8	2.1	18%

18/19	Total value of savings (£m)	Value at risk (£m)	Risk (%)
R No - no plan in place	0.0	0.0	0%
A Yes - plan in place but still to deliver	4.9	0.0	0%
G Yes - savings can be taken from budget	2.0	0.0	0%
Grand Total	6.9	0.0	0%

Top 5 largest savings at risk in 17/18 (ordered by size of saving at risk)

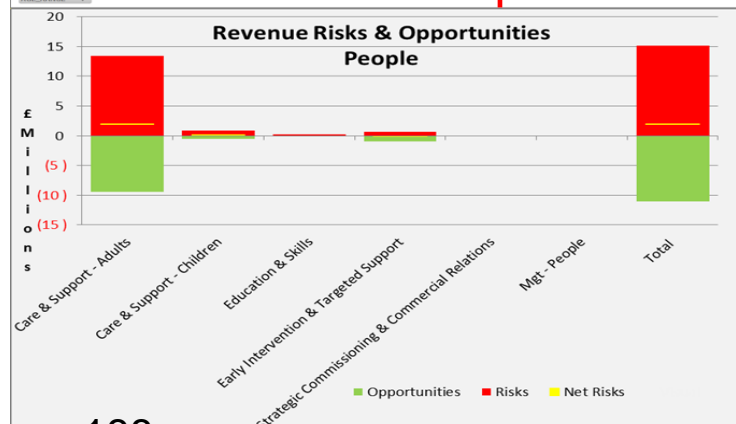
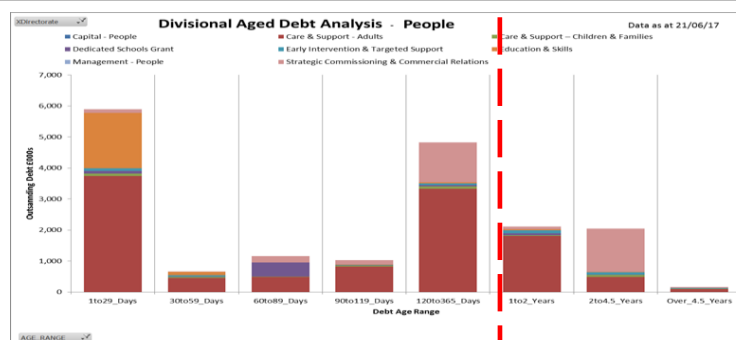
ID - Name of Proposal	Value at Risk in 17/18 (£m)
FP04 - Recommission community support services	0.8
RS03 - Reshape Children's Centres' services	0.8
FP22 - Increase supported living provision	0.2
FP24 - Develop a partnership model to deliver learning difficulties employment or training	0.1
BE8 - Best value contracts	0.1

Top 5 largest savings at risk in 17/18 (ordered by size of saving at risk)

ID - Name of Proposal	Value at Risk in 17/18 (£m)
N/A	

6. Capital Programme

Project Ref	People	Total Revised Approved Budget	Spend to 31st March 2017	In Year - 17/18					Future Years		FY Total		All Years	
				Actual Spend to P2 end of May 17	Projected Spend	Variance	18/19	All Other	18/19 & Beyond	Projected Spend	Variance	18/19 & Beyond	Projected Spend	Variance
		A	B	C	D	E	F	G	H (= F+G)	I (= B+H)	A - I	J (= F+G)	K (= B+J)	L = K - J
Pe01	School Organisation/ Children's Services Capital Programme	71,024	31,249	26,173	1,971	25,893	-280	11,225	265	11,490	68,632	-2,392		
Pe02	Schools Organisation/ SEN Investment Programme	91,300	0	1,000	0	1,000	0	25,000	65,300	90,300	91,300	0		
Pe03	Schools Devolved Capital Programme	5,720	2,380	2,500	0	2,500	0	840	0	840	5,720	0		
Pe04	Non Schools Capital Programme	1,745	686	978	324	978	0	50	0	50	1,714	-31		
Pe05	Children & Families - Aids and Adaptations	953	272	681	0	681	0	0	0	0	953	0		
Pe06	Care Services	8,310	0	0	0	0	0	500	7,810	8,310	8,310	0		
Pe07	Extra care Housing	2,244	19	800	0	695	-105	1,440	30	1,470	2,184	-60		
Pe08	Care Management/Care Services	988	-211	1,468	0	131	-1,337	98	98	196	116	-872		
Grand Total		182,284	34,395	33,600	2,295	31,876	-1,722	39,153	73,560	112,654	178,929	-3,355		



Appendix C

Bristol City Council - Place

2017/18 – Budget Monitor Report

2017/18

P2

SUMMARY HEADLINES

Latest Financial Position

The graphs on the dashboards summarise the financial performance of the Place Directorate.

The latest revenue forecast outturn shows an overspend of £2.4m. The main variances are relating to:
Property £2.9m forecast overspend partly offset by (0.5m)
Energy underspend;

Progress on delivery against the planned savings is monitored weekly and savings are categorised into confidence of delivery. Slippage have occurred including delays to original planned consultation dates and the latest position shows that savings totalling £2.0m (20%) are marked as low confidence / at risk. The top 3 include Reviewing Property Services, Reducing Road Maintenance and Remove funding for Local traffic schemes. A range of measures are proposed to ensure delivery, i.e. £1.1m of identified appropriate mitigations has been included in the forecast position mainly under Transport. The effectiveness of these mitigation measures will be closely monitored.

Majority of the forecast overspend at P2 are reported under Property Division. Property Division started the financial year with the following savings targets:

	£m
16/17 Carried forward savings delivery gap	1.0
17/18 savings target	2.5
Total 17/18 Savings Target	3.5

To date, c£1.5m savings against the above has been identified and included in the P2 forecast outturn.

In addition, a number of historic budget pressures also requires long-term mitigations, these include £1.5m internal trading income shortfall, overspend on security services, and business rates budget shortfall. Please note, the income shortfall on internal trading is currently mitigated by using an earmarked corporate contingency in P2. Taking in to account all of the above, Property is reporting an overall unavoidable overspend of £2.9m.

The latest capital outturn projection is £108.8 m, compared to the latest Budget position of £107.1m, an overspend of £1.7m. The major risk being the Metrobus project.

Debt Management

At the end of P2 Place had £10.5m of aged debt; £1.3m of which has been outstanding for more than a year. The majority of this related to property

Net Risks & Opportunities

Risks identified across the Directorate, resulting from a combination of internal & external threats; as at P2 total £3.4m to which mitigations are required. In converse opportunities / risk mitigations have been identified which include greater than budgeted income generation or costs reduction totalling £2.9m. The net risk (yellow bar on the corresponding graph) is calculated by averaging both of these figures and indicates for high level purposes only; this presents a further net risk exposure of £0.25m as at P2 for Place overall. This position must be considered in the context of the overall level of reserves.

1. Overall Position and Movement

Forecast 2017/18 - Overspend - £m												
Revised Budget	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
£15.9m	2.4											

2. Revenue Position by Div.

Budget Area	Over/ (under) spend £m
Property	2.9
Economy	0.0
Planning	0.0
Transport	0.0
Energy	-0.5

3. Savings Delivery RAG Status

17/18	Total value of savings (£m)	Value at risk (£m)	Risk (%)
A No - savings are at risk	5.2	2.0	37%
G Yes - savings are safe	4.3	0.0	0%
	0.0	0.0	0%
Grand Total	9.6	2.0	20%

18/19	Total value of savings (£m)	Value at risk (£m)	Risk (%)
A No - no plan in place	0.3	0.3	100%
A Yes - plan in place but still to deliver	0.7	0.0	0%
G Yes - savings can be taken from budget	0.7	0.0	0%
Grand Total	1.7	0.3	15%

Top 5 largest savings at risk in 17/18 (ordered by size of saving at risk)

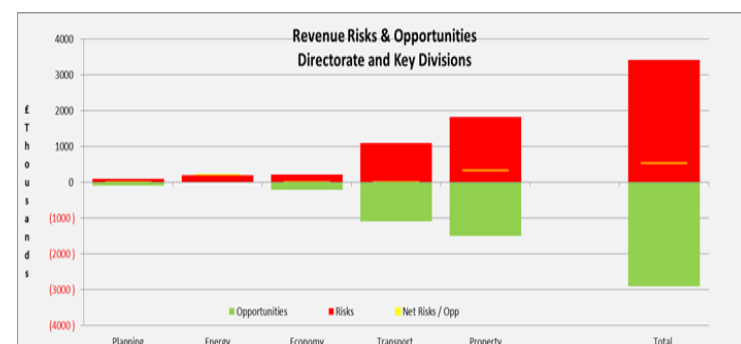
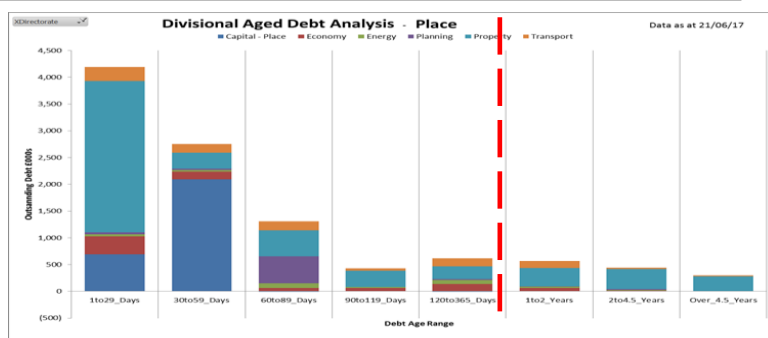
ID - Name of Proposal	Value at Risk in 17/18 (£m)
BE2 - Review our property services	0.9
RS02 - Reduce road maintenance budgets	0.4
RS10 - 1 - Remove funding for local traffic schemes currently devolved to Neighbourhood Partnerships	0.4
IN01 - Reviewing on-street parking charges	0.2
BE24 - Transport maintenance	0.1

Top 5 largest savings at risk in 17/18 (ordered by size of saving at risk)

ID - Name of Proposal	Value at Risk in 17/18 (£m)
RS02 - Reduce road maintenance budgets	0.3

6. Capital Programme

Project Ref	Place	Total Revised Approved Budget	Spend to 31st March 2017	Revised Combined Budget	In Year - 17/18		Future Years		FY Total		All Years	
					Actual Spend to P2 end of May 17	Projected Spend	18/19	All Other	18/19 & Beyond	Projected Spend	Variance	A - I
		A	B	C	D	E	F	G	H (= F+G)	I (= B+E+H)		
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
PL01 - PL10	Transport	118,628	62,416	46,491	-1,978	49,852	3,350	7,796	7,992	15,788	128,056	9,625
PL11 - PL17	Regeneration & Major Projects	130,682	5,103	21,942	318	20,766	-1,176	38,400	65,055	104,455	130,324	-358
PL18 - PL19	Energy	24,956	2,306	10,536	-34	8,646	-1,888	9,043	7,000	16,043	26,997	2,491
PL20 - PL29	Property	47,926	5,123	13,712	731	15,188	-1,430	11,942	14,400	26,342	46,653	-1,273
PL30 - PL31	Housing Delivery	176,107	340	14,438	3	14,337	-101	15,357	145,971	161,328	176,005	-102
	Grand Total	498,299	75,288	107,119	-960	108,791	-1,634	83,534	240,418	323,954	598,035	9,736



Appendix D

Bristol City Council - Neighbourhoods

2017/18 – Budget Monitor Report

2017/18

P2

SUMMARY HEADLINES

Latest Financial Position

The graphs on the dashboards summarise the financial performance of the Place department.

The latest revenue forecast outturn shows an underspend of £0.3m mainly relating to Neighbourhoods and Communities.

Progress on delivery against the savings tracker is monitored weekly and savings are categorised into confidence of delivery. Market conditions and delays have occurred to original planned consultation dates and the latest position shows that savings totalling £0.5m (9%) are marked as low confidence. The top 3 include Alternative Funding for Private Tenants Complaints, Temp/Emergency accommodation. In-house Enforcement. A range of measures are proposed to ensure delivery or appropriate mitigations and the effectiveness of these will be closely monitored.

The latest capital outturn projection is £9.5m, compared to the latest Budget position of £10.4m, an underspend of £0.9m. This relates to slippage in Libraries for the Future, Investment in Parks and Green Spaces, Sports Provision, and the Bristol Operations Centre.

Debt management

At the end of P2 the People had £4.3m of aged debt; £1.3m of which has been outstanding for more than a year. The majority of this related to Housing.

Net Risks & Opportunities

Risks identified across the Council, resulting from a combination of internal & external threats; as at P2 total £5.4m. In converse opportunities for greater than budgeted income generation or costs reduction total £5.4m, which mitigate the overspend risks, hence the net exposure of £0m as at P2.

1. Overall Position and Movement

Fore cast 2017 / 18 - Under spend £m												
Revised Budget	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
£68.5m	-0.4											

2. Revenue Position by Div.

Budget Area	Over/ (under) spend £m
Public Health - General Fund	0.1
Waste	0.0
Housing Options	0.0
Women's Commission	0.0
Citizen Services	-0.1
Neighbourhoods & Communities	-0.4

3. Savings Delivery RAG Status

17/18	Total value of savings (£m)	Value at risk (£m)	Risk (%)
R No - savings are at risk	0.6	0.3	58%
G Yes - savings are safe	5.2	0.1	1%
Grand Total	5.8	0.5	9%

Top 5 largest savings at risk in 17/18 (ordered by size of saving at risk)

ID - Name of Proposal	Value at Risk in 17/18 (£m)
IN08 - Alternative funding for responding to private tenant's complaints	0.2
FP15 - Reduce use of temporary/emergency accommodation	0.1
FP14 - In-house enforcement	0.1
FP28 - Single council-wide process for providing emergency accommodation	0.1
FP26 - Hengrove Leisure Centre re-financing	0

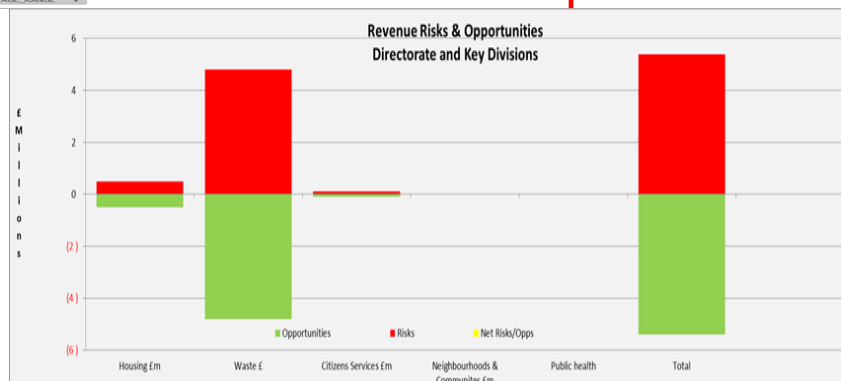
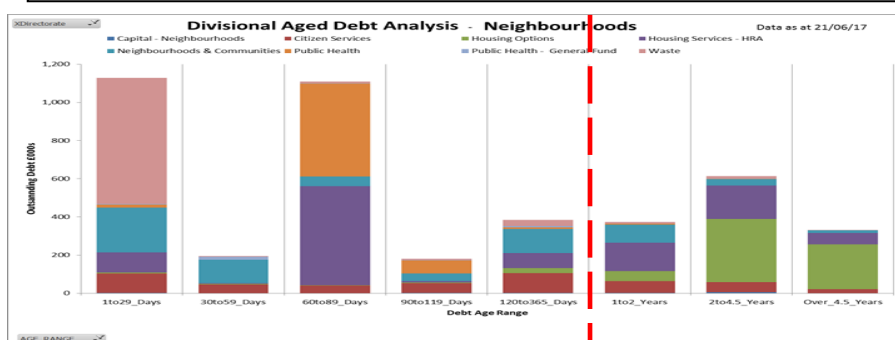
18/19	Total value of savings (£m)	Value at risk (£m)	Risk (%)
R No - no plan in place	1.0	0.7	68%
A Yes - plan in place but still to deliver	3.4	0.0	0%
G Yes - savings can be taken from budget	0.6	0.0	0%
Grand Total	5.0	0.7	13%

Top 5 largest savings at risk in 18/19 (ordered by size of saving at risk)

ID - Name of Proposal	Value at Risk in 18/19 (£m)
FP11 - Single city-wide Information, Advice and Guidance Service	0.3
FP14 - In-house enforcement	0.3
RS15 - Reduce Discretionary Rate Relief for business rates	0.1

6. Capital Programme

Project Ref.	Neighbourhoods	Total Revised Approved Budget	Spend to 31st March 2017	In Year - 17/18			Future Years		FY Total		All Years	
				Revised Combined Budget	Actual P2 end of Mar 17	Projected Spend	18/19	All Other	18/19 & Beyond	Projected Spend	Projected Spend	Variance
		A	B	C	D	E	F	G	H (=F+G)	I (=B+H)	A - I	
	Project Description	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
NH01	Libraries for the Future	906	363	294	26	76	-218	500	0	500	939	33
NH02	Investment in parks and green spaces	3,326	1,132	2,270	90	1,894	-376	300	0	300	3,326	0
NH03	Cemeteries & Crematoria	1,000	0	500	0	500	0	500	0	500	1,000	0
NH04	Third Household Waste Recycling and Re-use	4,000	0	200	0	200	0	3,800	0	3,800	4,000	0
NH05	Sports provision	4,500	0	300	0	0	-300	300	4,200	4,500	4,500	0
NH06	Bristol Operations Centre	7,763	4,127	3,689	-44	3,636	-53	0	0	0	7,763	0
NH07	Housing Solutions	15,326	2,559	3,167	154	3,167	0	2,400	7,200	9,600	15,326	0
	Grand Total	36,821	8,181	10,420	226	9,473	-947	7,800	11,400	19,200	36,854	33



Appendix E

Bristol City Council – Resources And City Director

2017/18 – Budget Monitor Report

2017/18

P2

SUMMARY HEADLINES

Latest Financial Position

The graphs on the dashboards summarise the financial performance of the Resources and City Director departments.

The latest revenue forecast outturn shows an underspend of £0.1m mainly relating to Policy, Strategy and Comms.

Progress on delivery against the savings tracker is monitored weekly and savings are categorised into confidence of delivery. Market conditions and delays have occurred to original planned consultation dates and the latest position shows that savings totalling £1.2m (20%) are marked as low confidence. The top 3 include Organisational redesign, Restructure of ABS, Improvement of Legal Case management system. A range of measures are proposed to ensure delivery or appropriate mitigations and the effectiveness of these will be closely monitored.

The latest capital outturn projection is £8.1 m, compared to the latest Budget position of £8.5m, an underspend of £0.4m.

Debt management :

At the end of P2 there is £0.6m of aged debt; £0.2m of which has been outstanding for more than a year.

Net Risks & Opportunities

As at P2 total £1.2m of risks of not achieving savings were identified. Officers are formulating plans to mitigate these risks, but as yet there are no offsetting opportunities identified. The net risk (yellow bar on the corresponding graph) is calculated by averaging both of these figures and indicates for high level purposes only; a further net risk exposure of £0.6m as at P2. This position must be considered in the context of the overall level of reserves.

1. Overall Position and Movement

Forecast 2017/18 - Overspend £m												
Revised	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Budget	-0.1											
£35.8m												

2. Revenue Position by Div.

Budget Area	Over/ (under) spend £m
Executive Office Division a	0.0
Legal and Democratic Services	0.0
Resource Transformation	0.0
ICT	0.0
Finance	0.0
HR & Workplace	0.0
Policy, Strategy & Communications	-0.1

3. Savings Delivery RAG Status

17/18	Total value of savings (£m)	Value at risk (£m)	Risk (%)
R No - savings are at risk	2.0	1.2	59%
G Yes - savings are safe	4.0	0.0	0%
Grand Total	6.0	1.2	20%

Top 4 largest savings at risk in 17/18 (ordered by size of saving at risk)

ID - Name of Proposal	Value at Risk in 17/18 (£m)
BE7 - Organisational redesign including the council's senior management structures	0.6
BE3 (b) Restructure admin and business support teams	0.3
BE13 Improvements to legal case management system	0.2
IN06 Increase bookings for Lord Mayor's Mansion House and Chapel	0

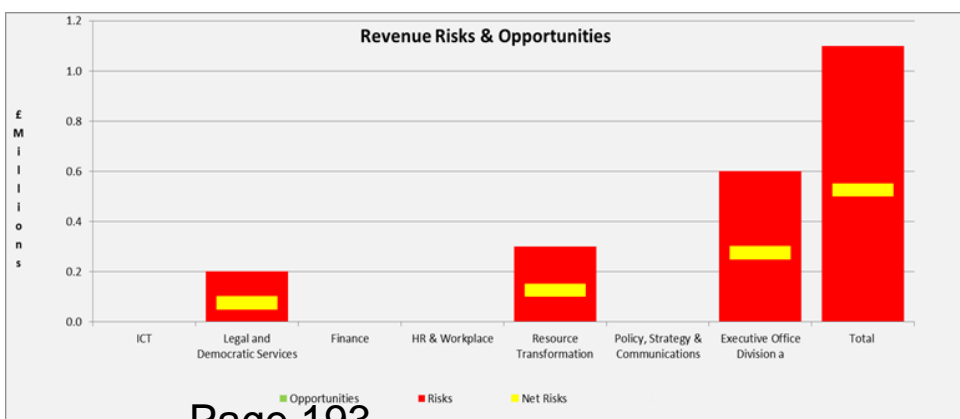
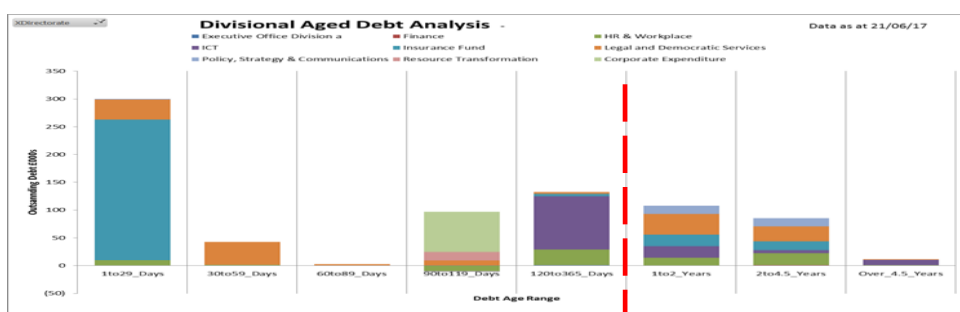
18/19	Total value of savings (£m)	Value at risk (£m)
R No - no plan in place	1.0	1.0
A Yes - plan in place but still to deliver	2.5	0.0
G Yes - savings can be taken from budget	-0.5	0.0
Grand Total	3.0	1.0

Top 4 largest savings at risk in 17/18 (ordered by size of saving at risk)

ID - Name of Proposal	Value at Risk in 17/18 (£m)
BE3 (b) Restructure admin and business support teams	0.6
BE1-10 Restructuring support teams	0.3
BE23 Registrar's Office - improvements	0.2
IN06 Increase bookings for Lord Mayor's Mansion House and Chapel	0

6. Capital Programme

Project Ref.	Resources	Total Revised Approved Budget	Spend to 31st March 2017	In Year - 17/18				Future Years		FY Total	All Years	
		A	B	C	D	E	F	G	H (= F+G)	I (= B+E+H)	J (= C+I)	K (= D+J)
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Re01	ICT Refresh Programme	7,500	0	1,500	0	1,300	-200	1,700	4,500	6,200	7,500	0
Re02	ICT Development - HR/Finance	2,800	0	300	0	300	0	2,500	0	2,500	2,800	0
Re03	ICT Strategy Development	11,300	0	5,000	0	5,000	0	2,700	3,600	6,300	11,300	0
Re04	Bristol Workplace Programme	13,935	11,394	1,718	-785	1,482	-236	0	0	0	12,876	-1,059
	Grand Total	35,535	11,394	8,518	-785	8,082	-436	6,900	8,100	15,000	34,476	-1,059



SUMMARY HEADLINES

1. Overall Position and Movement Since Previous Period

Fore cast 2017 / 18 - Over spend £ m											
Revised Budget £ 51.8 m	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	-0.9										
											

2. Revenue Position by Area

Budget Area	Over/ (under) spend £m
Responsive Repairs	0.0
HRA - Funding & Expenditure	0.0
HRA - Year-end transactions	0.0
Estate Management	0.0
Strategy, Planning & Governance	0.0
HRA - Capital Financing	0.0
Planned Programmes	-0.8

The overall position for the HRA is a forecast underspend of £0.9m. This is predominantly in Planned Programmes due to reduced average repair cost and a lengthening of the programme cycle moving from 7 years to 10 years in most cases, with costs incurred in later years.

6. Capital Programme

Project Ref.	HRA Project Description	Total Revised Approved Budget	Spend to 31st March 2017	In Year - 17/18				Future Years		FY Total	All Years	
				Revised Combined Budget	Actual Spend to P2 end of May 17	Projected Spend	Variance	18/19	All Other	18/19 & Beyond	Projected Spend	Variance
		A	B	C	D	E	C - E	F	G	H (= F+G)	I (B+E+H)	A - I
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
HRA1	Housing Revenue Account (HRA)	270,543	48,767	42,076	2,426	37,322	-4,754	47,100	132,600	179,700	265,789	-4,754
	Grand Total	270,543	48,767	42,076	2,426	37,322	-4,754	47,100	132,600	179,700	265,789	-4,754

Forecast underspend primarily to re-phasing of major block refurbishments. Whole lifecycle assumptions under review, along with potential new capital expenditure requirements.

SUMMARY HEADLINES

1. Overall Position and Movement Since Previous Period

Fore cast 2017 / 18 - Over spend £ m											
Revised Budget	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
net nil	4.4										
											

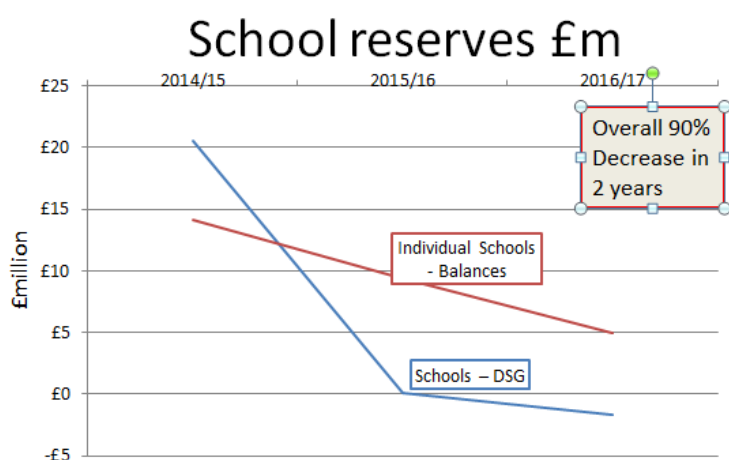
2. Revenue Position by Area (DSG Overall)

	Brought forward position April 2017 £m	In-year Over/ (under) spend 2017/18 £m	Forecast Carry Forward position March 2018 £m
Retained DSG			
Maintained Schools	0.0	0.0	0.0
Academy Recoupme	0.0	0.0	0.0
Early Years Block	-0.4	0.3	-0.1
High Needs Block	2.3	5.1	7.4
Schools Block (Centr	-0.3	-1.0	-1.3
Total	1.6	4.4	6.0

The DSG was overspent by £1.6m at the end of 2016/17 and there is a further worsening reported to Schools Forum of £4.4m during 2017/18 to give a forecast cumulative risk overspend of £6.0m.

The main pressures are in High Needs Budgets (Special Educational Needs, Alternative Learning Provision and Specialist Support), offset by some underspends, mainly in funds set aside for growing schools. A recovery plan is being developed with Schools Forum.

3. School Balances position



	Mar-15 £m	Mar-16 £m	Mar-17 £m	Movement %
Schools – DSG	20.561	0.095	-1.63	-108%
Individual Schools - Balances	14.127	9.371	4.977	-65%
Total Schools	34.688	9.466	3.347	-90%

School balances and DSG Retained balances combined have reduced by 90% in the last two years. 20 schools are reporting deficits for 2017/18 (up from 18 on 2016/17), with a further 45 relying on brought forward underspends to balance their budget in-year.

Schools in deficit are being asked to reconsider their plans for 2017/18.

Period 2 Budget Monitoring - Summary

	2017/18 - Year to date			2017/18 - Full Year			
	Revised Budget	Net Expenditure	Variance	Approved Budget	Revised Budget	Forecast Outturn	Outturn Variance
	£000s			£000s			
People							
Strategic Commissioning & Commercial Relations	2,899	521	(2,378)	18,284	17,395	17,395	0
Care & Support - Adults	18,320	18,871	551	109,907	109,920	113,738	3,818
Care & Support – Children & Families	7,995	9,039	1,045	47,967	47,967	49,577	1,610
Education & Skills	896	1,517	621	5,274	5,374	6,124	750
Dedicated Schools Grant	(0)	(5,190)	(5,190)	0	0	(0)	(0)
Management - People	343	104	(238)	2,156	2,056	2,056	0
Early Intervention & Targeted Support	4,513	271	(4,242)	27,343	27,077	28,054	977
Capital - People	0	6	6	0	0	0	0
Total People	34,965	25,139	(9,826)	210,932	209,789	216,944	7,155
Resources							
ICT	2,061	4,191	2,129	12,416	12,368	12,368	0
Legal and Democratic Services	1,108	2,063	954	6,651	6,651	6,652	1
Finance	578	916	338	3,957	3,470	3,469	(1)
HR & Workplace	676	802	126	5,275	4,056	4,020	(37)
Resource Transformation	695	459	(237)	606	4,173	4,173	0
Total Resources	5,120	8,430	3,310	28,904	30,718	30,681	(36)
Neighbourhoods							
Citizen Services	2,254	(8,437)	(10,691)	13,461	12,993	12,914	(79)
Waste	4,434	6,630	2,196	26,607	26,607	26,606	(0)
Neighbourhoods & Communities	2,234	2,024	(210)	11,246	13,402	13,017	(385)
Women's Commission	1	0	(1)	5	5	5	0
Public Health - General Fund	348	288	(59)	2,084	2,086	2,189	102
Housing Options	2,805	(684)	(3,489)	13,202	13,454	13,454	0
Capital - Neighbourhoods	0	0	0	0	0	0	0
Total Neighbourhoods	12,076	(178)	(12,254)	66,606	68,547	68,185	(363)
Place							
Property	(463)	487	950	(2,848)	(2,778)	131	2,910
Planning	(1,167)	(1,520)	(354)	859	997	997	0
Transport	194	(8,533)	(8,727)	8,119	8,119	8,071	(48)
Economy	1,015	2,034	1,019	5,925	6,089	6,089	(0)
Capital - Place	0	(4)	(4)	0	0	0	0
Energy	580	(636)	(1,216)	3,478	3,478	3,014	(464)
Total Place	158	(8,173)	(8,332)	15,532	15,904	18,303	2,398
City Director							
Policy, Strategy & Communications	458	414	(44)	2,828	2,862	2,776	(86)
Executive Office Division a	371	296	(75)	2,225	2,225	2,227	2
Total City Director	829	710	(119)	5,053	5,088	5,003	(84)
SERVICE NET EXPENDITURE	53,147	25,927	(27,220)	327,027	330,046	339,116	9,070
Corporate Funding & Expenditure	(55,013)	52,667	107,680	(330,612)	(330,075)	(330,076)	(0)
RELEASED FROM RESERVES	0	0	0	0	0	0	0
TOTAL REVENUE NET EXPENDITURE	(1,866)	78,595	80,460	(3,585)	(29)	9,041	9,070

HOUSING REVENUE ACCOUNT SUMMARY

	2017/18 - Year to date			2017/18 - Full Year			
	Revised Budget	Net Expenditure	Variance	Approved Budget	Revised Budget	Forecast Outturn	Outturn Variance
	£000s			£000s			
Housing Revenue Account							
Strategy, Planning & Governance	(17,915)	(24,615)	(6,699)	(108,060)	(108,146)	(108,182)	(36)
Responsive Repairs	4,248	2,531	(1,718)	25,467	25,488	25,488	0
Planned Programmes	2,524	1,197	(1,327)	15,131	15,144	14,345	(799)
Estate Management	2,605	1,451	(1,154)	15,576	15,628	15,612	(16)
HRA - Funding & Expenditure	2,035	0	(2,035)	12,210	12,210	12,210	0
HRA - Capital Financing	2,493	0	(2,493)	14,958	14,958	14,958	(0)
HRA - Year-end transactions	4,120	0	(4,120)	24,718	24,718	24,718	0
Total Housing Revenue Account	109	(19,436)	(19,545)	(0)	(0)	(851)	(851)

RING FENCED PUBLIC HEALTH

	2017/18 - Year to date			2017/18 - Full Year			
	Revised Budget	Net Expenditure	Variance	Approved Budget	Revised Budget	Forecast Outturn	Outturn Variance
	£000s			£000s			
Public Health	(2,858)	(8,035)	(5,176)	29	29	(445)	(475)
Total Public Health	(2,858)	(8,035)	(5,176)	29	29	(445)	(475)