

Overview and Scrutiny Management Board Agenda



Date: Monday, 11 March 2019

Time: 5.00 pm

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

Distribution:

Councillors: Geoff Gollop, Estella Tincknell, Donald Alexander, Tom Brook, Stephen Clarke, Claire Hiscott, Gary Hopkins, Carole Johnson, Paula O'Rourke, Celia Phipps and Jo Sergeant

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Date: Friday, 1 March 2019



Agenda

1. Welcome, Introductions and Safety Information

(Pages 4 - 5)

2. Apologies for Absence

3. Declarations of Interest

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

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

4. Chair's Business

5. Public Forum

Up to 30 minutes is allowed for this item

Any member of the public or Councillor may participate in Public Forum. The detailed arrangements for so doing are set out in the Public Information Sheet at the back of this agenda. Public Forum items should be emailed to democratic.services@bristol.gov.uk and please note that the following deadlines will apply in relation to this meeting:-

Questions - Written questions must be received 3 clear working days prior to the meeting. For this meeting, this means that your question(s) must be received in this office at the latest by 5 pm on **Tuesday 5th March 19**.

Petitions and Statements - Petitions and statements must be received on the working day prior to the meeting. For this meeting this means that your submission must be received in this office at the latest by 12.00 noon on **Friday 8th March 19**.

6. 2019/20 Performance Framework

(Pages 6 - 63)

7. Draft Bristol City Council Business Plan 2019/20



(Pages 64 - 109)

8. Preparedness for EU Exit (Brexit)

(Pages 110 - 115)

9. Work Programme

To note the work programme.

(Pages 116 - 120)



Public Information Sheet

Inspection of Papers - Local Government
(Access to Information) Act 1985

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

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

Public Forum

Members of the public may make a written statement ask a question or present a petition to most meetings. Your statement or question will be sent to the Committee and be available in the meeting room one hour before the meeting. Please submit it to democratic.services@bristol.gov.uk or Democratic Services Section, City Hall, College Green, Bristol BS1 5UY. The following requirements apply:

- The statement is received no later than **12.00 noon on the working day before the meeting** and is about a matter which is the responsibility of the committee concerned.
- The question is received no later than **5pm three clear working days before the meeting**.

Any statement submitted should be no longer than one side of A4 paper. If the statement is longer than this, then for reasons of cost, only the first sheet will be copied and made available at the meeting. For copyright reasons, we are unable to reproduce or publish newspaper or magazine articles that may be attached to statements.

By participating in public forum business, we will assume that you have consented to your name and the details of your submission being recorded and circulated to the committee. This information will also be made available at the meeting to which it relates and placed in the official minute book as a public record (available from Democratic Services).



We will try to remove personal information such as contact details. However, because of time constraints we cannot guarantee this, and you may therefore wish to consider if your statement contains information that you would prefer not to be in the public domain. Public Forum statements will not be posted on the council's website. Other committee papers may be placed on the council's website and information in them may be searchable on the internet.

Process during the meeting:

- Public Forum is normally one of the first items on the agenda, although statements and petitions that relate to specific items on the agenda may be taken just before the item concerned.
- There will be no debate on statements or petitions.
- The Chair will call each submission in turn. When you are invited to speak, please make sure that your presentation focuses on the key issues that you would like Members to consider. This will have the greatest impact.
- Your time allocation may have to be strictly limited if there are a lot of submissions. **This may be as short as one minute.**
- If there are a large number of submissions on one matter a representative may be requested to speak on the groups behalf.
- If you do not attend or speak at the meeting at which your public forum submission is being taken your statement will be noted by Members.

For further information about procedure rules please refer to our Constitution <https://www.bristol.gov.uk/how-council-decisions-are-made/constitution>

Webcasting/ Recording of meetings

Members of the public attending meetings or taking part in Public forum are advised that all Full Council and Cabinet meetings and some other committee meetings are now filmed for live or subsequent broadcast via the council's [webcasting pages](#). The whole of the meeting is filmed (except where there are confidential or exempt items) and the footage will be available for two years. If you ask a question or make a representation, then you are likely to be filmed and will be deemed to have given your consent to this. If you do not wish to be filmed you need to make yourself known to the webcasting staff. However, the Openness of Local Government Bodies Regulations 2014 now means that persons attending meetings may take photographs, film and audio record the proceedings and report on the meeting (Oral commentary is not permitted during the meeting as it would be disruptive). Members of the public should therefore be aware that they may be filmed by others attending and that is not within the council's control.



Overview and Scrutiny Management Board

11 March 2019



Report of: Tim Borrett, Director: Policy, Strategy and Partnerships

Title: Draft 2019/20 Performance Framework

Ward: All

Officer Presenting Report: Mark Wakefield, Head of Insight, Performance & Intelligence

Contact Telephone Number: 0117 922 4738

Recommendation

- 1) That OSMB comment on the principles and high level products for scrutiny
- 2) That OSMB comment on the proposed 'BCP' performance indicators, which are the set it will receive quarterly throughout the coming year.
- 3) That OSMB comment on the proposals for the EDM and directorate scrutiny report KPIs with respect to directorate scrutiny commissions carrying out their role.

The significant issues in the report are:

To ensure OSMB is aware and comments on the purpose and structure of the high level performance framework – demonstrating the impact on citizens of the council's Corporate Strategy 2018-2023 and annual Business Plan.

To ensure OSMB is able to comment on the Key Performance Indicators (KPI) set to be used at Scrutiny Commissions in carrying out their role.

Summary

The Performance Framework is the council's key central process for measuring performance and outcomes against its Corporate Strategy 2018 – 2023. This draft of the 2019/20 version of the framework enables members of scrutiny to comment before it is adopted.

Context:

The Council's annual Business Plan for 2019/20 is being finalised and the performance indicators sit aside this and the Corporate Strategy, helping to measure the impact on citizens in a way which prioritises outcomes and is proportionate to the level of resource available. These measures need to be agreed in the same timescale as the Business Plan, ready for publication at Cabinet in April 2019.

To ensure the right balance between detail and overview, the performance framework products will be seen at Corporate Leadership Board/Overview and Scrutiny Management Board (for the highest level organisational measures) and at Executive Director Meetings/Scrutiny Commissions (for the more detailed directorate level view).

A diagram in **appendix A** shows the process flow and was previously reviewed by OSMB in October 2018.

The principles upon which it is based are as follows:

- The 'BCP' indicators are designed to evidence noticeable outcomes for citizens where possible, not inputs. These are arranged by Corporate Strategy theme.
- Additional KPIs which measure progress and inputs, providing contextual and in-year updates are arranged by directorate for management purposes.
- Officers, Cabinet Members and Scrutiny Commissions see the same sets of indicators relevant to their roles to ensure transparency and appropriate support and challenge.

The full list of KPIs and commentary will have a covering 'dashboard' that summarises the overall position, highlighting the most noteworthy KPIs that quarter – giving the opportunity to ensure that the annual indicators are given due prominence only when they are known. (**Appendix B**).

Recommendation: That OSMB comment on the principles and high level products for scrutiny.

The Strategic Intelligence & Performance Team have been reviewing the KPIs throughout the Business Plan development process. Engagement from management teams has taken place to ensure they are valid, and supported by the more detailed measures that enable them to manage their services. A workshop with scrutiny and other members has contributed to the proposals for the Business Plan and the KPI set. Not all comments have yet been incorporated into this draft but they are being considered for inclusion before the Framework is formally approved by the Corporate Leadership Board.

There are currently 88 KPIs in the proposed BCP set which would be seen by OSMB (and CLB/Cabinet).

Appendix C sets out the specific KPIs which will be used to provide a quarterly assessment of the impact on citizens of our progress delivering the Corporate Strategy. At this stage targets have not been finalised as the 2018/19 full year outturn is not known. A supplementary product setting out the 2018/19 outcomes, and the subsequent 2019/20 target, will be accessible alongside the Business Plan on the council's website and will be sent to all Members when it is available.

All BCPs are designed to demonstrate our progress towards the Corporate Strategy (2018/23). It should be noted that because of this they reflect outcomes for citizens and are not explicitly, causally aligned to every detailed action listed in the annual Business Plan.

Recommendation: That OSMB comment on the proposed ‘BCP’ performance indicators, which are the set it will receive quarterly throughout the coming year.

Part of the performance cycle includes discussion, support and challenge at management team meetings, culminating in the Executive Director Meeting report where the position on improvement measures and commentary is finalised to report to members and Corporate Leadership Board. These EDM reports are shared with the relevant Cabinet leads and directorate scrutiny commissions. These contain additional KPIs to support the management process and a level of detail designed for those audiences.

The KPI set for each EDM is listed in **Appendix D**.

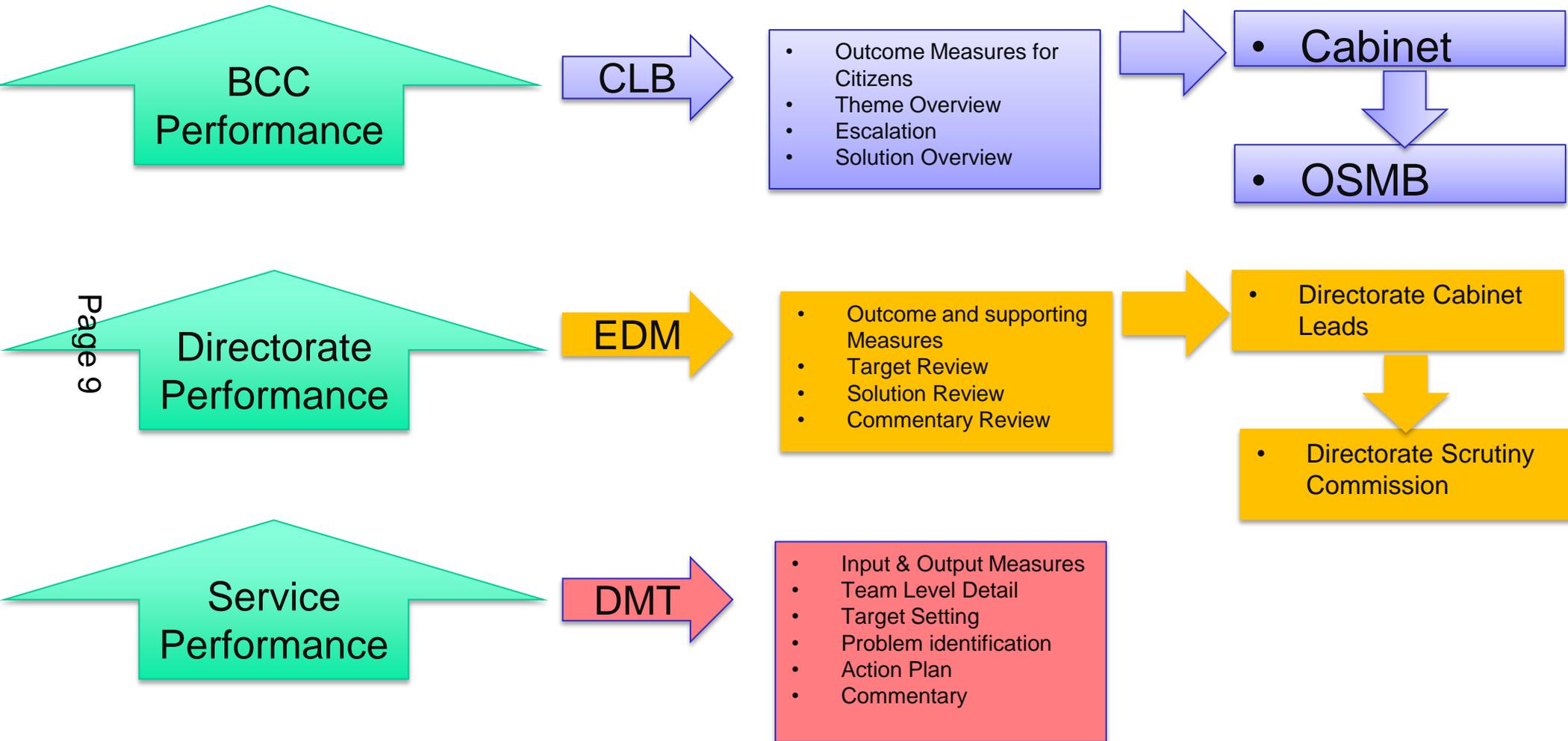
Recommendation: That OSMB comment on the proposals for the EDM and directorate scrutiny report KPIs with respect to directorate scrutiny commissions carrying out their role.

Consultation Details: Department Management Teams (Directors and Heads of Service), Executive Director Meetings (Executive Directors and Directors) and both Cabinet members have contributed to the proposals. The various views have been considered and judgement applied to find the right balance. A scrutiny workshop has commented on the KPIs, and all ongoing consultation is iteratively being included in later drafts.

Appendix A – Further essential background / detail on the proposal

- Appendix A: Performance Cycle
- Appendix B: Dashboard example
- Appendix C: OSMB KPI set
- Appendix D: Directorate Scrutiny Commission’s KPI sets.

Quarterly Performance Reporting Process

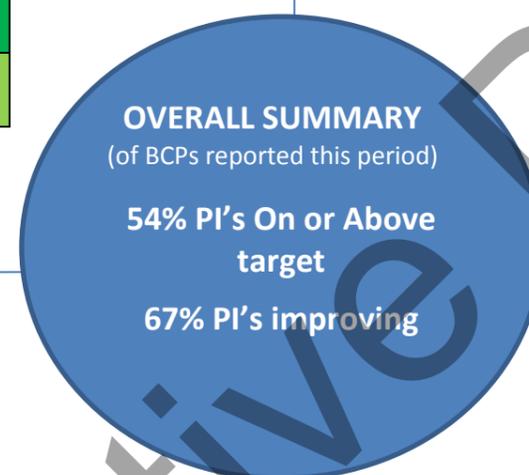


Resources

BRISTOL CITY COUNCIL – Q3 2018/19 Performance Summary

EMPOWERING & CARING	
Title	Target status
BCP217: Increase the % of child protection cases which were reviewed within required timescales	Below
BCP276a: Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000 population	Below
BCP278: Increase the percentage of older people at home 91 days after discharge from hospital into reablement/rehabilitation *	Above
BCP307: Number of disabled people enabled to live more independently through home adaptations	Well Above
BCP352b: Number of people sleeping rough on a single night in Bristol - BCC quarterly Count	Above

FAIR & INCLUSIVE	
Title	Target status
BCP230a: KS2 - Increase the % of pupils achieving the expected standard in reading, writing and maths	On Target
BCP231a: Key Stage 4: Improve the Average Attainment 8 score per pupil	Below
BCP231d: Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged	Below
BCP263a: Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown	Below
BCP310: Increase the number of private sector dwellings returned into occupation	Well Above
BCP425: Increase the number of affordable homes delivered in Bristol	Above



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WELLBEING	
Title	Target status
BCP251: Reduce the rate of alcohol-related hospital admissions per 100,000 population	Below
BCP252: Increase the number of 'Bristol Eating Better Awards' issued to food outlets	Well below
BCP334: Reduce the percentage of the population living in Fuel Poverty	Well Above
BCP433: Reduce the total CO2 emissions in Bristol City (k tonnes)	Above
BCP410: Increase the number of visitors to Bristol Museums, Galleries and Archives	Well Above
BCP541: Increase the percentage of household waste sent for reuse, recycling and composting	Below

WELL CONNECTED	
Title	Target status
BCP260a: Increase the % of government funded Community Learners progressing to employment	Below
BCP260b: Increase the percentage of Men engaged in government funded Community Learning (CL) in Bristol	Below
BCP266: Increase % of adults with learning difficulties known to social care, who are in paid employment	Above
BCP475 Increase the number of passenger journeys on buses	Above

WORKPLACE ORGANISATIONAL PRIORITIES	
Title	Target status
BCP501a: Projected forecast outturn as a percentage of approved budget (BCC)	On Target
BCP502: Increase the percentage of invoices paid on time (BCC)	Well below
BCP503: Increase the percentage of Council Tax collected	Above
BCP504: Increase the percentage of non-domestic rates collected	Above
BCP522: Reduce the average number of working days lost to sickness (BCC)	Well below

Empowering and Caring

EC1	Give our children the best start in life by protecting and developing children's centre services, being great corporate parents and protecting children from exploitation or harm.
EC2	Reduce the overall level of homelessness and rough sleeping, with no-one needing to spend a 'second night out'.
EC3	Provide 'help to help yourself' and 'help when you need it' through a sustainable, safe and diverse system of social care and safeguarding provision, with a focus on early help and intervention.
EC4	Prioritise community development and enable people to support their community.

Theme	Code	Title	Reporting level	Service	17/18 Outturn	18/19 Target
EC1	.BCP212	Reduce the number of adolescents (aged 13-17) who need to enter care due to abuse or exploitation	BCP	ACE - Children & Families Services	n/a	Establish Benchmark
EC1	.BCP222	Increase the take-up of free early educational entitlement by eligible 2 year olds	BCP	ACE - Educational, Learning & Skills Improvement	0.693	0.75
EC1	NEW	Percentage of Single Assessments for children's social care completed within timescale	BCP? Tbc	ACE - Children & Families Services		
EC1	NEW	Increase the percentage of Family Outcome Plans, where agreed outcomes were achieved	BCP? Tbc	ACE - Children & Families Services		
EC2	.BCP352a	Reduce the number of people sleeping rough on a single night in Bristol - Annual Count	BCP	G&R - Housing & Landlord Services	86	75
EC2	.BCP352b	Number of people sleeping rough on a single night in Bristol - BCC quarterly Count	BCP	BCP	66	60
EC2	.BCP356	Reduce number of households who are in Temporary Accommodation for more than 6 months	BCP	G&R - Housing & Landlord Services	287	260
EC2	.DCM755	Reduce households in Temporary Accommodation	BCP? Tbc	G&R - Housing & Landlord Services	517	450
EC2	NEW	Increase the number of households where homelessness is prevented	BCP? Tbc	G&R - Housing & Landlord Services		
EC3	.BCP276a	Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000 population	BCP	ACE - Adult Social Care	849	820
EC3	.BCP277	Percentage of adult social care service users, who feel that they have control over their daily life	BCP	ACE - Adult Social Care	77.0%	82.0%
EC3	.BCP278	% of older people at home 91 days after discharge from hospital into reablement/rehabilitation *	BCP	ACE - Adult Social Care	87.3%	88.0%
EC3	.BCP280	Increase the % of people who contact Adult Social Care and then receive Tiers 1 & 2 services	BCP	ACE - Adult Social Care	n/a	Establish Benchmark
EC3	.BCP307	Number of disabled people enabled to live more independently through home adaptations	BCP	G&R - Housing & Landlord Services	2,373	2,450
EC4	NEW	Reduce the percentage of people who lack the information to get involved in their community (QoL survey)	BCP	G&R - Management of Place		
EC4	.BCP312	Increase % respondents who volunteer or help out in their community at least 3 times a year (QoL)	BCP	G&R - Management of Place	66.0%	68.0%

Fair and Inclusive

FI1	Make sure that 2,000 new homes – 800 affordable – are built in Bristol each year by 2020
FI2	Improve educational outcomes and reduce educational inequality, whilst ensuring there are enough school places to meet demand and a transparent admissions process.
FI3	Develop a diverse economy that offers opportunity to all and makes quality work experience and apprenticeships available to every young person.
FI4	Help develop balanced communities which are inclusive and avoid negative impacts from gentrification.

Theme	Code	Title	Reporting level	Service	17/18 Outturn	18/19 Target
FI1	.BCP310	Increase the number of private sector dwellings returned into occupation	BCP	G&R - Housing & Landlord Services	381	480
FI1	.BCP425	Increase the number of affordable homes delivered in Bristol	BCP	G&R - Development of Place	188	240
FI1	.BCP430a	Increase the number of new homes to meet the corporate target	BCP	G&R - Development of Place	1,454	Not yet available
FI2	.BCP230a	KS2 - Increase the % of pupils achieving the expected standard in reading, writing and maths	BCP	ACE - Educational, Learning & Skills Improvement	61.0%	63.0%
FI2	.BCP230b	KS2 - increase the % of disadvantaged pupils, at KS2, achieving the expected standard in RWM	BCP	ACE - Educational, Learning & Skills Improvement	45%	48%
FI2	.BCP231a	Key Stage 4: Improve the Average Attainment 8 score per pupil	BCP	ACE - Educational, Learning & Skills Improvement	44.0 points	46.0 points
FI2	.BCP231d	Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged	BCP	ACE - Educational, Learning & Skills Improvement	15.9 points	15.0 points
FI2	.BCP245	Improve the level of Bristol Schools' pupil attendance	BCP	ACE - Educational, Learning & Skills Improvement	94.70%	95.50%
FI2	ACE207a	Percentage of Final Education Health Care Plans issued within 20 weeks including exception cases	BCP? Tbc	ACE - Educational, Learning & Skills Improvement	76.2%	96.0%
FI3	.BCP218	Improve the % of 17 - 21 year old care leavers in EET (statutory return - recorded around birthday)*	BCP	ACE - Children & Families Services	57.00%	58.00%
FI3	.BCP261a	Increase the total number of apprentices employed by Bristol City Council	BCP	ACE - Educational, Learning & Skills Improvement	n/a	100
FI3	.BCP261b	Increase the % of BCC apprentices starting apprenticeship training from priority groups	BCP	ACE - Educational, Learning & Skills Improvement	18.00%	24.00%
FI3	.BCP263a	Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown	BCP	ACE - Educational, Learning & Skills Improvement	8.60%	8.00%
FI3	NEW	Increase experience of work opportunities for young people from priority groups	BCP? Tbc	ACE - Educational, Learning & Skills Improvement		
FI3	.BCP267	Improve the overall employment rate of working age population	BCP	ACE - Educational, Learning & Skills Improvement	77.60%	77.00%
FI3	.BCP417a	Maintain the proportion of new business registrations per 1,000 working age population	BCP	G&R - Economy of Place	9.37	9.25
FI4	.BCP324	Increase the percentage of people who feel they belong to their neighbourhood (QoL)	BCP	G&R - Management of Place	59.70%	61.00%
FI4	NEW	Reduce % of people who have noted "mainly negative effects" from gentrification in their area (QoL)	BCP? Tbc	G&R - Management of Place		

Well Connected

WC1	Improve physical and geographical connectivity; tackling congestion and progressing towards a mass transit system
WC2	Make progress towards being the UK's best digitally connected city
WC3	Reduce social and economic isolation and help connect people to people, people to jobs and people to opportunity
WC4	Work with cultural partners to involve citizens in the 'Bristol' story, giving everyone in the city a stake in our long-term strategies and a sense of connection

Theme	Code	Title	Reporting level	Service	17/18 Outturn	18/19 Target
WC1	.BCP470	Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL)	BCP	G&R - Economy of Place	74.00%	73.00%
WC1	.BCP471	Improve journey time reliability during the morning peak travel period	BCP	G&R - Economy of Place	n/a	Establish Benchmark
WC1	.BCP474	Increase the number of single journeys on Park & Ride into Bristol	BCP	G&R - Management of Place	1,533,679	Not yet set, see note
WC1	.BCP475	Increase the number of passenger journeys on buses	BCP	G&R - Management of Place	39,676,021	39,000,000
WC1	.BCP476	Increase the number of people travelling actively to work by walking and cycling	BCP	G&R - Management of Place	n/a	Establish Benchmark
WC2	.BCP436	Improve the percentage of premises that have access to Ultrafast Broadband	BCP	G&R - Development of Place	46.70%	65.00%
WC2	NEW	An increase in the proportion of residents in deprived areas who have access to the internet at home via home broadband, mobile phone or mobile broadband. (QoL)	BCP? Tbc	G&R - Development of Place		
WC2	NEW	Increase digital skills development and online learning by people, aged 19+, with few or no qualifications	BCP? Tbc	ACE - Educational, Learning & Skills Improvement		
WC2	NEW	Increase the number of people able to access care and support through the use of assistive technology	BCP? Tbc	G&R - Housing & Landlord Services		
WC3	.BCP266	Increase % of adults with learning difficulties known to social care, who are in paid employment	BCP	ACE - Educational, Learning & Skills Improvement	4.80%	7.20%
WC3	.BCP323	Increase % of people who see friends and family as much as they want to (QoL)	BCP	G&R - Management of Place	80.10%	81.00%
WC3	NEW	Increase the number of adults in work on low pay and in receipt of means tested benefits who access in-work support and improve their household income	BCP? Tbc	ACE - Educational, Learning & Skills Improvement		
WC4	.BCP315	Increase the percentage of people who feel they can influence local decisions (QoL)	BCP	G&R - Management of Place / Resources - Policy, Strategy & Partnerships	25.50%	26.00%
WC4	.BCP412	Increase the percentage satisfied with the range and quality of outdoor events in Bristol (QoL)	BCP	G&R - Economy of Place	77.00%	78.00%

Wellbeing

W1	Embed health in all our policies to improve physical and mental health and wellbeing, reducing inequalities and the demand for acute services
W2	Keep Bristol on course to be run entirely on clean energy by 2050 whilst improving our environment to ensure people enjoy cleaner air, cleaner streets and access to parks and green spaces
W3	Tackle food and fuel poverty
W4	Keep Bristol a leading cultural city, helping make culture, sport and play accessible to all.

Theme	Code	Title	Reporting level	Service	17/18 Outturn	18/19 Target
W1	.BCP250	Reduce the percentage of people in Bristol who report below national average Mental Wellbeing (QoL)	BCP	ACE - Public Health	18.40%	18.00%
W1	.BCP251	Reduce the rate of alcohol-related hospital admissions per 100,000 population	BCP	ACE - Public Health	800	770
W1	.BCP255	Increase % of people living in the most deprived areas who do enough regular exercise each week(QoL)	BCP	ACE - Public Health	59.40%	60.00%
W1	.BCP269	Prevalence of child excess weight in 10-11 year-olds	BCP? Tbc	ACE - Public Health	34.5%	
W1	.BCP279	Improve the monthly Delayed Transfers of Care for BCC (Delayed Days per 100,000 population)	BCP	ACE - Adult Social Care	310.9	350
W2	.BCP333	Increase the percentage of residents visiting a park or open space at least once a week (QoL)	BCP	G&R - Management of Place	55.70%	57%
W2	.BCP433	Reduce the total CO2 emissions in Bristol City (k tonnes)	BCP	G&R - Development of Place	1,640.00	1,600.00
W2	.BCP434	Reduce the proportion of deaths attributed to particulate air pollution	BCP	G&R - Development of Place	5.30%	
W2	.BCP480	Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide	BCP? Tbc	G&R - Economy of Place	n/a	Establish Benchmark
W2	.BCP540	Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	BCP	G&R - Management of Place	80.00%	70.00%
W2	.BCP541	Increase the percentage of household waste sent for reuse, recycling and composting	BCP	G&R - Management of Place	46.10%	48.75%
W3	.BCP225	Increase the percentage of Bristol schools with Breakfast Clubs	BCP	ACE - Educational, Learning & Skills Improvement	n/a	Establish Benchmark
W3	NEW	Reduce the level of people who experience (moderate or worse) food insecurity across Bristol (QoL)	BCP	ACE - Public Health		
W3	.BCP252	Increase the number of 'Bristol Eating Better Awards' issued to food outlets	BCP	ACE - Public Health	n/a	250
W3	.BCP334	Reduce the percentage of the population living in Fuel Poverty	BCP	G&R - Management of Place	12.90%	12.90%
W4	.BCP253	Increase the number of attendances at BCC leisure centres and swimming pools	BCP	ACE - Public Health	2,618,977	2,659,300
W4	.BCP254	Increase the percentage of adults who play sport at least once a week (QoL)	BCP	ACE - Public Health	44.90%	46.00%
W4	.BCP256	Increase the % of adults in deprived areas who play sport at least once a week (QoL)	BCP	ACE - Public Health	32.00%	35.00%
W4	.BCP410	Increase the number of visitors to Bristol Museums, Galleries and Archives	BCP	G&R - Economy of Place	1,043,999	1,000,000
W4	.BCP411	Increase the percentage of people who take part in cultural activities at least once a month (QoL)	BCP	G&R - Economy of Place	50.00%	51.00%
W4	.BCP412a	Increase the % satisfied (in deprived areas) with the range and quality of outdoor events (QoL)	BCP	G&R - Economy of Place	67.00%	68.00%
W4	.BCP415	Increase the number of tourists to the city	BCP	G&R - Economy of Place	3,955,153	4,000,000

Organisational Priorities

WOP1	Redesign the council to work effectively as a smaller organisation.
WOP2	Equip our colleagues to be as productive and efficient as possible
WOP3	Make sure we have an inclusive, high-performing, healthy and motivated workforce
WOP4	Be responsible financial managers and explore new commercial ideas

Theme	Code	Title	Reporting level	Service	17/18 Outturn	18/19 Target
WOP1	.BCP523	Maintain appropriate staff turnover	BCP	Resources - Workforce & Change	14.60%	12.50%
WOP1	.BCP560	Increase the satisfaction of citizens with our services (QoL survey)	BCP	Resources - Council Wide	26.80%	27.80%
WOP1	NEW	Increase percentage of all Corporate Plan PIs on target	BCP? Tbc	Resources - Council Wide		
WOP1	NEW	Increase percentage of all Corporate Plan PIs that are improving (over the last year)	BCP? Tbc	Resources - Council Wide		
WOP2	.BCP327	% Corporate FOI requests responded to within 20 working days	BCP	Resources - Commercialisation & Citizens	80.50%	100.00%
WOP2	.BCP328	Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	BCP	Resources - Commercialisation & Citizens	87.00%	90.00%
WOP2	.BCP521	Increase % of colleagues reporting they have the right tools to do their job effectively/efficiently	BCP	Resources - Workforce & Change	n/a	60.00%
WOP3	.BCP522	Reduce the average number of working days lost to sickness (BCC)	BCP? Tbc	Resources - Workforce & Change	9.10 days	8.00 days
WOP3	.BCP525	Reduce the gender pay gap	BCP	Resources - Workforce & Change	4.10%	4.00%
WOP3	.BCP526	Reduce the race pay gap	BCP	Resources - Workforce & Change	12.96%	
WOP3	NEW	Increase the % of employment offers made to people living in the 10% most deprived areas	BCP? Tbc	Resources - Workforce & Change		
WOP3	NEW	Increase % staff who feel they are "clear about what the council is here to do and its priorities" (from staff survey)	BCP? Tbc	Resources - Workforce & Change		
WOP4	.BCP428	Increase annual revenue generated from the council's investment estate	BCP	G&R - Economy of Place	n/a	£80,000
WOP4	.BCP501a	Projected forecast outturn as a percentage of approved budget (BCC)	BCP	Resources - Finance	n/a	100.00%
WOP4	.BCP502	Increase the percentage of invoices paid on time (BCC)	BCP	Resources - Finance	78.50%	96.00%
WOP4	.BCP503	Maintain the percentage of Council Tax collected	BCP	Resources - Finance	96.79%	96.80%
WOP4	NEW	Percentage of Council Tax arrears collected	BCP? Tbc	Resources - Finance		
WOP4	.BCP504	Increase the percentage of non-domestic rates collected	BCP	Resources - Finance	97.93%	98.20%
WOP4	.BCP505	Percentage of procurement spend with Micro, SME and VCS organisations	BCP	Resources - Finance	38.20%	40.00%
WOP4	NEW	Forecast level of reserves	BCP? Tbc	Resources - Finance		

2019/20 Corporate Business Plan - PI Mapping Tool (ACE - Directorate)

Flag	Code	Title	Reporting level	Service	17/18 outturn	18/19 Target
EC1	.BCP212	Reduce the number of adolescents (aged 13-17) who need to enter care due to abuse or exploitation	BCP	ACE - Children & Families Services	n/a	Establish Benchmark
EC1	.BCP222	Increase the take-up of free early educational entitlement by eligible 2 year olds	BCP	ACE - Educational, Learning & Skills Improvement	69.30%	75.00%
EC1	ACE022	Percentage of Single Assessments for children's social care completed within timescale	BCP	ACE - Children & Families Services		90.00%
EC1	.BCP229	Increase the percentage of Family Outcome Plans, where agreed outcomes were achieved	BCP	ACE - Children & Families Services		
EC3	.BCP276a	Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000 population	BCP	ACE - Adult Social Care	849.4	820
EC3	.BCP277	Increase the percentage of adult social care service users who feel that they have control over their daily life	BCP	ACE - Adult Social Care	77.00%	82.00%
EC3	.BCP278	Increase the percentage of older people now living at home 91 days after discharge from hospital into reablement / rehabilitation *	BCP	ACE - Adult Social Care	87.30%	88.00%
EC3	.BCP280	Increase the % of people contacting Adult Social Care who then receive Tiers 1 & 2 services	BCP	ACE - Adult Social Care	n/a	Establish Benchmark
FI2	.BCP230a	KS2 - Increase the % of pupils achieving the expected standard in reading, writing and maths	BCP	ACE - Educational, Learning & Skills Improvement	61.0%	63.0%
FI2	.BCP230b	KS2 - increase the % of disadvantaged pupils, at KS2, achieving the expected standard in RWM	BCP	ACE - Educational, Learning & Skills Improvement	45%	48%
FI2	.BCP231a	Key Stage 4: Improve the average Attainment 8 score per pupil	BCP	ACE - Educational, Learning & Skills Improvement	44.0 points	46.0 points
FI2	.BCP231d	Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged	BCP	ACE - Educational, Learning & Skills Improvement	15.9 points	15.0 points
FI2	.BCP245	Improve the level of Bristol Schools' pupil attendance	BCP	ACE - Educational, Learning & Skills Improvement	94.70%	95.50%
FI2	ACE207a	Increase the percentage of Final Education Health Care Plans issued within 20 weeks including exception cases	BCP	ACE - Educational, Learning & Skills Improvement	76.2%	96.0%
FI3	.BCP218	Improve the % of 17 - 21 year old care leavers in EET (statutory return - recorded around birthday)*	BCP	ACE - Children & Families Services	57.00%	58.00%
FI3	.BCP261a	Increase the total number of apprentices employed by Bristol City Council	BCP	ACE - Educational, Learning & Skills Improvement	n/a	100
FI3	.BCP261b	Increase the % of BCC apprentices starting apprenticeship training from priority groups	BCP	ACE - Educational, Learning & Skills Improvement	18.00%	24.00%
FI3	.BCP263a	Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown	BCP	ACE - Educational, Learning & Skills Improvement	8.60%	8.00%
FI3	NEW	Increase experience of work opportunities for young people from priority groups	BCP	ACE - Educational, Learning & Skills Improvement		
FI3	.BCP267	Improve the overall employment rate of our working age population	BCP	ACE - Educational, Learning & Skills Improvement	77.60%	77.00%
W1	.BCP279	Improve on our monthly Delayed Transfers of Care (Delayed Days per 100,000 population)	BCP	ACE - Adult Social Care	310.9	350
W1	.BCP250	Reduce the percentage of people in Bristol who report below national average Mental Wellbeing (QoL)	BCP	ACE - Public Health	18.40%	18.00%
W1	.BCP251	Reduce the rate of alcohol-related hospital admissions per 100,000 population	BCP	ACE - Public Health	800	770
W1	.BCP255	Increase % of people living in the most deprived areas who do enough regular exercise each week(QoL)	BCP	ACE - Public Health	59.40%	60.00%
W1	.BCP269	Prevalence of child excess weight in 10-11 year-olds	BCP	ACE - Public Health	34.5%	
W3	.BCP225	Increase the percentage of Bristol schools with Breakfast Clubs	BCP	ACE - Educational, Learning & Skills Improvement	n/a	Establish Benchmark
W3	NEW	Reduce the level of people who experience (moderate or worse) food insecurity across Bristol (QoL)	BCP	ACE - Public Health		
W3	.BCP252	Increase the number of 'Bristol Eating Better Awards' issued to food outlets	BCP	ACE - Public Health	n/a	250
W4	.BCP253	Increase the number of attendances at BCC leisure centres and swimming pools	BCP	ACE - Public Health	2,618,977	2,659,300
W4	.BCP254	Increase the percentage of adults who play sport at least once a week (QoL)	BCP	ACE - Public Health	44.90%	46.00%
W4	.BCP256	Increase the % of adults in deprived areas who play sport at least once a week (QoL)	BCP	ACE - Public Health	32.00%	35.00%
WC2	NEW?	Increase digital skills development and online learning by people, aged 19+, with few or no qualifications	BCP	ACE - Educational, Learning & Skills Improvement		
WC3	.BCP266	Increase % of adults with learning difficulties known to social care, who are in paid employment	BCP	ACE - Educational, Learning & Skills Improvement	4.80%	7.20%
WC3	NEW	Increase the number of adults in work on low pay and in receipt of means tested benefits who access in-work support and improve their household income	BCP	ACE - Educational, Learning & Skills Improvement		
	.DACE005a	Increase the percentage of adults receiving direct payments	EDM	ACE - Adult Social Care	37.30%	38.00%
	.DACE073	Average change in level of homecare following short-term assessment and reablement episode	EDM	ACE - Adult Social Care	5.4 hrs	5.5 hrs

Flag	Code	Title	Reporting level	Service	17/18 outturn	18/19 Target
	.DACE006	Children looked after placed more than 20 miles from their home address	EDM	ACE - Children & Families Services	15.30%	15.00%
	.DACE007	Percentage of Pathway Plans are reviewed on a six monthly basis or less	EDM	ACE - Children & Families Services	64.40%	90.00%
	.DACE008a	Area social work unit average caseload (Snapshot)	EDM	ACE - Children & Families Services	54.8	60
	.DACE008b	Through-care team average caseload (Snapshot)	EDM	ACE - Children & Families Services	110	110
	.DACE009	Percentage of children achieving a good level of development at Early Years Foundation Stage	EDM	ACE - Educational, Learning & Skills Improvement	67.70%	68.00%
	.DACE014	Reduce the %ppt gap between SEN/non-SEN pupils achieving the expected standard in R,W&M (KS2)	EDM	ACE - Educational, Learning & Skills Improvement	54.0% pts	50.0% pts
	.DACE031p	Key Stage 4: Progress 8 score	EDM	ACE - Educational, Learning & Skills Improvement	-0.22	-0.18
	.DACE040	Increase the total number of apprenticeships created and managed by Bristol City Council	EDM	ACE - Educational, Learning & Skills Improvement	355	450
	.DACE123	Increase Breastfeeding initiation rate	EDM	ACE - Public Health	82.10%	82.20%
	.DACE126	Engagement in Healthy Schools Programme amongst target schools	EDM	ACE - Public Health	n/a	60.00%
	.DACE130	% of opiate clients who successfully complete treatment and who do not re-present within six months	EDM	ACE - Public Health	86%	80%
	.DACE136	Increase the percentage of people who do enough regular exercise each week (QoL)	EDM	ACE - Public Health	64.40%	65%
EC1	.BCP223	Increase take-up of free early educational entitlement for 3 & 4 year olds in the 30% lowest Super Output Areas	EDM	ACE - Educational, Learning & Skills Improvement	88.20%	91.00%
EC1	.BCP224	Reduce the gap between children in the 30% lowest SOAs achieving a good level of development at Early Years Foundation Stage	EDM	ACE - Educational, Learning & Skills Improvement	13.2% pts	13.0% pts
	NEW	Increase the percentage of Bristol regulated CQC Care Service providers, where provision is rated 'Good or Better'	EDM	ACE - Adult Social Care		

2019/20 Corporate Business Plan - PI Mapping Tool (Growth & Regeneration Directorate)

Flag	Code	Title	Reporting level	Service	17/18 outturn	18/19 Target
EC2	.BCP352a	Reduce the number of people sleeping rough on a single night in Bristol - Annual Count	BCP	G&R - Housing & Landlord Services	86	75
EC2	.BCP352b	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count	BCP	G&R - Housing & Landlord Services	66	60
EC2	.BCP356	Reduce number of households who are in Temporary Accommodation for more than 6 months	BCP	G&R - Housing & Landlord Services	287	260
EC2	.DCM755	Reduce the number of households in Temporary Accommodation	BCP	G&R - Housing & Landlord Services		
EC3	.BCP307	Increase the number of disabled people who can live more independently through home adaptations	BCP	G&R - Housing & Landlord Services	2,373	2,450
EC4	.BCP312	Increase % respondents who volunteer or help out in their community at least 3 times a year (QoL)	BCP	G&R - Management of Place	66.00%	68.00%
FI1	.BCP310	Increase the number of private sector dwellings returned into occupation	BCP	G&R - Housing & Landlord Services	381	480
FI1	.BCP425	Increase the number of affordable homes delivered in Bristol	BCP	G&R - Development of Place	188	240
FI1	.BCP430a	Increase the number of new homes to meet the corporate target	BCP	G&R - Development of Place	1,454	
FI3	.BCP267	Improve the overall employment rate of our working age population	BCP	ACE - Educational, Learning & Skills Improvement	77.60%	77.00%
FI3	.BCP417a	Maintain the proportion of new business registrations per 1,000 working age population	BCP	G&R - Economy of Place	9.37	9.25
FI4	.BCP324	Increase the percentage of people who feel they belong to their neighbourhood (QoL)	BCP	G&R - Management of Place	59.70%	61.00%
FI4	NEW	Reduce % of people who have noted "mainly negative effects" from gentrification in their area (QoL)	BCP	G&R - Management of Place		
W2	.BCP333	Increase the percentage of residents visiting a park or open space at least once a week (QoL)	BCP	G&R - Management of Place	55.70%	57%
W2	.BCP540	Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	BCP	G&R - Management of Place	80.00%	70.00%
W2	.BCP541	Increase the percentage of household waste sent for reuse, recycling and composting	BCP	G&R - Management of Place	46.10%	48.75%
W2	.BCP433	Reduce the total CO2 emissions in Bristol City (k tonnes)	BCP	G&R - Development of Place	1,640.00	1,600.00
W2	.BCP434	Reduce the proportion of deaths attributed to particulate air pollution	BCP	G&R - Development of Place	5.30%	
W2	.BCP480	Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide	BCP	G&R - Economy of Place	n/a	Establish Benchmark
W3	.BCP334	Reduce the percentage of the population living in Fuel Poverty	BCP	G&R - Management of Place	12.90%	12.90%
W4	.BCP410	Increase the number of visitors to Bristol Museums, Galleries and Archives	BCP	G&R - Economy of Place	1,043,999	1,000,000
W4	.BCP411	Increase the percentage of people who take part in cultural activities at least once a month (QoL)	BCP	G&R - Economy of Place	50.00%	51.00%
W4	.BCP412a	Increase the % satisfied (in deprived areas) with the range and quality of outdoor events (QoL)	BCP	G&R - Economy of Place	67.00%	68.00%
W4	.BCP415	Increase the number of tourists to the city	BCP	G&R - Economy of Place	3,955,153	4,000,000
WC1	.BCP474	Increase the number of single journeys on Park & Ride into Bristol	BCP	G&R - Management of Place	1,533,679	Not yet set, see note
WC1	.BCP475	Increase the number of passenger journeys on buses in Bristol	BCP	G&R - Management of Place	39,676,021	39,000,000
WC1	.BCP476	Increase the number of people travelling actively to work by walking and cycling	BCP	G&R - Management of Place	n/a	Establish Benchmark
WC1	.BCP470	Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL)	BCP	G&R - Economy of Place	74.00%	73.00%
WC1	.BCP471	Improve journey time reliability during the morning peak travel period	BCP	G&R - Economy of Place	n/a	Establish Benchmark
WC2	NEW	Increase the number of people able to access care and support through the use of assistive technology	BCP	G&R - Housing & Landlord Services		
WC2	.BCP436	Improve the percentage of premises that have access to Ultrafast Broadband	BCP	G&R - Development of Place	46.70%	65.00%
WC2	NEW	Increase the percentage of people living in deprived areas who have access to the internet at home via home broadband, mobile phone or mobile broadband. (QoL) Replaces BCP419	BCP	G&R - Development of Place		
EC4	NEW	Reduce % of people who lack the information to get involved in their community (QoL)	BCP	G&R - Management of Place		
WC3	.BCP323	Increase % of people who see friends and family as much as they want to (QoL)	BCP	G&R - Management of Place	80.10%	81.00%
WC4	.BCP412	Increase the percentage satisfied with the range and quality of outdoor events in Bristol (QoL)	BCP	G&R - Economy of Place	77.00%	78.00%

Flag	Code	Title	Reporting level	Service	17/18 outturn	18/19 Target
WC4	.BCP315	Increase the percentage of people who feel they can influence local decisions (QoL)	BCP	G&R - Management of Place / Resources - Policy, Strategy & Partnerships	25.50%	26.00%
WOP4	.BCP428	Increase annual revenue generated from the council's investment estate	BCP	G&R - Economy of Place	n/a	£80,000
W2	.BCP542	Reduce the percentage of municipal waste land filled	EDM	G&R - Management of Place	20.80%	15.00%
	.DGR124a	Percentage of major residential planning applications processed within 13 weeks	EDM	G&R - Development of Place	89.30%	90.00%
	.DGR124b	Percentage of non-major residential planning applications processed within 8 weeks	EDM	G&R - Development of Place	71.30%	75.00%
	.DGR313a	Percentage of major residential planning applications approved	EDM	G&R - Development of Place	87.70%	92.00%
	.DGR313b	Percentage of non-major residential planning applications approved	EDM	G&R - Development of Place	64.30%	68.00%
	.DGR338a	% Building Regulation Full Plans residential apps decided within statutory time limit	EDM	G&R - Development of Place	100.00%	99.00%
	.DGR120	Road Safety: reduce the number of people killed or seriously injured in road traffic incidents.	EDM	G&R - Economy of Place	61	96
	.DCM372	Maximise the rent income to housing delivery (total debt outstanding)	EDM	G&R - Housing & Landlord Services	£10,700,000	£10,200,000
	.DCM374	Reduce average times for standard relets to 5 weeks by 2020	EDM	G&R - Housing & Landlord Services	44 days	39 days
	.DCM375	Reduce the number of empty council properties to 250 by 2020 (true voids)	EDM	G&R - Housing & Landlord Services	389	325
	.DCM376	Reduce the loss of gross rental income through voids	EDM	G&R - Housing & Landlord Services	£1,660,000	£1,700,000
	.DCM783a	% of rented properties improved through discretionary property licensing	EDM	G&R - Housing & Landlord Services	523	600
	.DCM783b	% of rented licensable Houses in Multiple Occupation improved through mandatory licensing	EDM	G&R - Housing & Landlord Services	314	350
	.DCM784	Private rented properties improved	EDM	G&R - Housing & Landlord Services	1,090	1,150
	.DCM544	Reduce the residual untreated waste sent to landfill (per household)	EDM	G&R - Management of Place	142.5 kg	120.0 kg

2019/20 Corporate Business Plan - PI Mapping Tool (Resources Directorate)

Flag	Code	Title	Reporting level	Service	17/18 outturn	18/19 Target
WC4	.BCP315	Increase the percentage of people who feel they can influence local decisions (QoL)	BCP	G&R - Management of Place / Resources - Policy, Strategy & Partnerships	25.50%	26.00%
WOP1	.BCP560	Increase the satisfaction of citizens with our services (QoL survey)	BCP	Resources - Council Wide	26.80%	27.80%
WOP1	.BCP523	Maintain the right level of staff turnover	BCP	Resources - Workforce & Change	14.60%	12.50%
WOP1	NEW	Increase percentage of all Corporate Plan PIs on target	BCP	Resources - Council Wide		
WOP1	NEW	Increase percentage of all Corporate Plan PIs that are improving (over the last year)	BCP	Resources - Council Wide		
WOP2	.BCP327	% Corporate FOI requests responded to within 20 working days	BCP	Resources - Commercialisation & Citizens	80.50%	100.00%
WOP2	.BCP328	Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	BCP	Resources - Commercialisation & Citizens	87.00%	90.00%
WOP2	.BCP521	Increase % of colleagues reporting they have the right tools to do their job effectively/efficiently	BCP	Resources - Workforce & Change	n/a	60.00%
WOP3	.BCP522	Reduce the average number of working days lost to sickness (BCC)	BCP	Resources - Workforce & Change	9.10 days	8.00 days
WOP3	.BCP525	Reduce the gender pay gap	BCP	Resources - Workforce & Change	4.10%	4.00%
WOP3	.BCP526	Reduce the race pay gap	BCP	Resources - Workforce & Change	12.96%	
WOP3	NEW	Increase the % of employment offers made to people living in the 10% most deprived areas	BCP	Resources - Workforce & Change		
WOP3	NEW	Increase % staff who feel they are "clear about what the council is here to do and its priorities" (from staff survey)	BCP	Resources - Workforce & Change		
WOP4	.BCP501a	Projected forecast outturn as a percentage of approved budget (BCC)	BCP	Resources - Finance	n/a	100.00%
WOP4	.BCP502	Increase the percentage of invoices paid on time (BCC)	BCP	Resources - Finance	78.50%	96.00%
WOP4	.BCP503	Maintain the percentage of Council Tax collected	BCP	Resources - Finance	96.79%	96.80%
WOP4	.BCP504	Increase the percentage of non-domestic rates collected	BCP	Resources - Finance	97.93%	98.20%
WOP4	.BCP505	Percentage of procurement spend with Micro, SME and VCS organisations	BCP	Resources - Finance	38.20%	40.00%
WOP4	.BCP503a	Percentage of Council Tax arrears collected [Proposed by Finance - not agreed as BCP - DMT?]	BCP (tbc)	Resources - Finance		
WOP4	.BCP501b	Forecast level of reserves (BCC) [Proposed by Finance - not agreed as BCP - DMT?]	BCP (tbc)	Resources - Finance	5.47%	5.00%
WOP1	.BCP520	Increase the percentage of colleagues who would recommend the council as a place to work (from staff survey)	EDM	Resources - Workforce & Change		50.00%
WOP2	.BCP524	Increase % employees starting their 'My Performance' 18/19 review form (BCC)	EDM	Resources - Workforce & Change	n/a	100%
	.DRE225	% channel shift achieved for Citizens Services overall	EDM	Resources - Commercialisation & Citizens	27.30%	30.00%
	.DRE150	Number of critical security issues found during network health checks	EDM	Resources - Digital Transformation	5	0
	.DRE151	% of critical security issues found during network health check fixed within 3 months	EDM	Resources - Digital Transformation	n/a	100%
	.DRE183	Number of transactions performed online on BCC website	EDM	Resources - Digital Transformation	228,668	200,000
	NEW	Number of P1 Incidents not resolved within resolution time	EDM	Resources - Digital Transformation		
	NEW	Number of P1 Incidents reported to service desk	EDM	Resources - Digital Transformation		
	NEW	% Service Request fulfilments within Fulfilment time	EDM	Resources - Digital Transformation		
	NEW	% Availability of Core Applications	EDM	Resources - Digital Transformation		
	NEW	% users scoring the IT Services as good or above following incident or service request	EDM	Resources - Digital Transformation		
	.DRE357b	Level (%) of rolling year debt collected (BCC)	EDM	Resources - Finance	91.54%	90.00%
	.DRE619	Average time taken to process new Housing Benefit claims	EDM	Resources - Finance	26.99 days	22.00 days
	.DRE620	Average time taken to process changes to existing Housing Benefit claims	EDM	Resources - Finance	15.72 days	9.00 days
	.DRE211	Legal Services - Income vs Target	EDM	Resources - Legal and Democratic Services	£1,213,631	£1,292,320
	.DRE213	Legal Services agency spend as % of total salary bill	EDM	Resources - Legal and Democratic Services	22.20%	17.00%
	.DRE260	% of births registered within 42 days	EDM	Resources - Legal and Democratic Services	97.00%	98.00%

Draft

Flag	Code	Title	Reporting level	Service	17/18 outturn	18/19 Target
	.DRE261	% of deaths registered within 5 working days	EDM	Resources - Legal and Democratic Services	65.00%	90.00%
	.DRE411	Communication Campaign effectiveness (%)	EDM	Resources - Policy, Strategy & Partnerships	95.00%	80.00%
	.DRE572	Increase consultation response from under represented communities	EDM	Resources - Policy, Strategy & Partnerships	n/a	Establish baseline
	.DRE134a	Number of working days lost due to sickness absence (Resources)	EDM	Resources - Workforce & Change	6.23	8
	.DRE240	Difference between progression rate of BME and non-BME employee	EDM	Resources - Workforce & Change	-1.27%	0.00%
	.DRE241	Difference between progression rate of Women and Men	EDM	Resources - Workforce & Change	-0.14%	0.00%
	.DRE242	Percentage of top earners who are women	EDM	Resources - Workforce & Change	60.70%	60.37%
	.DRE385	Agency spend as % of total salary bill (Resources)	EDM	Resources - Workforce & Change	9.50%	5.00%
	.DRE386	Overtime spend as % of total salary bill (Resources)	EDM	Resources - Workforce & Change	0.10%	0.50%
	NEW	increase level of satisfaction from international strategy board members that BCC coordination is leading to "more focused and valuable international engagement"	EDM	Resources - Policy, Strategy & Partnerships		
	NEW	Increase % of service areas which with an action plan to address equality gaps, issues and priorities	EDM	Resources - Policy, Strategy & Partnerships		

Overview and Scrutiny Management Board

11 February 2019



Report of: Tim Borrett, Director: Policy, Strategy and Partnerships

Title: Draft Bristol City Council Business Plan 2019/20

Ward: All

Officer Presenting Report: Jean Candler, Head of Policy and Public Affairs

Contact Telephone Number: 0117 922 2000

Recommendation

For the Overview and Scrutiny Management Board to consider the draft Business Plan 2019/20 ahead of it being finalised and presented to Cabinet on 2 April 2019.

The significant issues in the report are:

The corporate business plan sets out how the Council will make progress on its key commitments (as set out in the Corporate Strategy 2018-2023) within the financial year 2019/20.

This overall plan is a summary of the key and notable actions and activities within the year and do not describe everything the Council does. It is drawn from the detailed contents of Service Plans created by every service (i.e. at third tier 'Head Of...' manager level), as selected by relevant Executive Directors, Directors and the council's centralised Policy, Strategy and Partnerships division.

The draft version presented to members at this meeting has been seen and commented upon during a workshop for scrutiny members held on 28/2/2019. It has yet to be fully updated following this feedback due to a dispatch deadline of 01/03/2018.

1. Summary

The report sets out the Council's corporate business plan for 2019/20 – on how we will deliver the second year of the [Corporate Strategy 2018 - 2023](#), building on the foundations laid in the first year.

Of the actions listed under each Corporate Strategy theme (Empowering and Caring; Fair and Inclusive; Well Connected; Wellbeing) about 40% closely relate to or continue actions from the current 2018/19 year, 47% are new actions (not alluded to in the [Business Plan 2018/19](#)) and 12% are new actions describing the council's contribution to city-wide [One City Plan](#) priorities.

2. Context

[Full Council adopted](#) the five-year [Corporate Strategy 2018 – 2023](#) in February 2018 and the business plan is an annual publication setting out how we will deliver our commitments as set out in that document. It provides a high-level bridge linking the Corporate Strategy with over 100 detailed Service Plans held within departments across the council. These Service Plans align with the council's budget planning process, risk management and business continuity procedures to ensure strategic and operational elements of business and service planning consider all relevant issues in the round.

The relevant Executive Director Meetings (EDMs) have approved those individual Service Plans, and from these Directors and the council's Policy, Strategy and Partnerships team have selected high level actions for inclusion in this draft BCC Business Plan 2019/20 as an articulation of high priority planned activity. This, along with the council's statutory and regulatory functions, will form the basis of 'core' council business in 2019/20, used by the Corporate Leadership Board and managers across all tiers as a key tool to prioritise and direct the limited resources available to the council.

The Business Plan links closely (though not entirely) with the council's Performance Framework. The Performance Framework measures the overall outcomes for citizens (as set out in the Corporate Strategy) with further detailed measures relating to the management of council services. Much of this will be relevant and correlated to actions in the Business Plan, but it should be noted that some actions in the plan will have alternative methods of measurement (for example specific projects will have their own criteria, milestones and output measures). Performance against the framework is reported quarterly to various management and scrutiny fora, and again following year-end with an overall position for the past financial year.

The council's business planning is an evolving process which began (in this iteration and format) in 2017/18 as part of the council's overall improvement journey. The current process will be audited as part of a lessons-learned process to further improve future business-planning cycles.

3. Policy

This business planning is the activity which demonstrates how we are delivering the Corporate Strategy, which is the central plank of the council's policy and strategy framework. The Business Plan 2019/20 is not a key decision in and of itself, and both it and the Performance Framework are approved by officers at Statutory and Policy Board (or Corporate Leadership Board). In the interest of transparency both documents are then presented to Cabinet as information items.

4. Consultation

a)Internal

The Business Plan has been reviewed by the Mayor and Cabinet (the Cabinet lead is Deputy Mayor, Cllr Craig Cheney) and Executive Directors. There has been extensive engagement with all Directors and Service Managers. All service areas were required to submit Service Plans which have been approved by Executive Directors. The Business Plan is formulated from the Service Plans.

A members' workshop took place on 28 February 2019:

- To engage members in the substance of the Business Plan
- To consider the emerging Performance Framework and its usefulness for members
- To gather Scrutiny's views to inform debate and discussion at OSMB on 11 March

This session was very positively received by members, who provided extensive feedback including:

- suggested milestones were more clearly set out to differentiate between shorter and longer term goals and activities
- ways to ensure that the Performance Framework would enable them to concentrate on areas in most need of oversight and development
- consideration and clarification of if/how performance measures align to business plan actions and how proportionate / resource-intensive performance tracking and reporting should be
- various detailed suggestions on presentation and language, including provision of accessible versions and the potential for enhanced digital document providing embedded further reading
- a desire to engage as early as possible in future business planning cycles

This feedback is being considered and, where agreed, written in to the final draft of the Business Plan. It should be noted that the version dispatched with this report does not include those updates, but more detail can be tabled on 11 March and a verbal update provided by officers.

b)External

The Corporate Strategy 2018-2023 was publicly consulted during its development in 2017/18. Every year the Council publicly consults on its budget. For the 2019-20 budget, this consultation took place in the autumn of 2018. The budget was approved by Full Council on [26 February 2019](#) and provides a financial envelope linked to the Service Plans underpinning this draft Business Plan.

5. Public Sector Equality Duties

- 5a) Before making a decision, section 149 Equality Act 2010 requires that each decision-maker considers the need to promote equality for persons with the following "protected characteristics": age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation. Each decision-maker must, therefore, have due regard to the need to:
- i) Eliminate discrimination, harassment, victimisation and any other conduct prohibited under the Equality Act 2010.
 - ii) Advance equality of opportunity between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to --

- remove or minimise disadvantage suffered by persons who share a relevant protected characteristic;
 - take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of people who do not share it (in relation to disabled people, this includes, in particular, steps to take account of disabled persons' disabilities);
 - encourage persons who share a protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
- iii) Foster good relations between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to –
- tackle prejudice; and
 - promote understanding.
- 5b) The Business Plan 2019/20 encapsulates the council's overall priorities and this includes having due regard for our duties under the Public Sector Equality Duty. The plan sets out our commitment to deliver the Equality and Inclusion Strategy, which was adopted by Full Council in November 2018.

Appendices:

Appendix A – Draft Business Plan 2019-20

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985**Background Papers:**

- Corporate Strategy 2018 – 2023 - <https://www.bristol.gov.uk/policies-plans-strategies/corporate-strategy>
- Business Plan 2018/19 - <https://www.bristol.gov.uk/policies-plans-strategies/corporate-strategy>
- Draft Performance Framework 2019/20 (provided as part of this meeting's agenda pack)
- Bristol One City Plan v1.0 - <https://www.bristolonecity.com/one-city-plan/>
- Full Council, 20 February 2018 - <https://democracy.bristol.gov.uk/ieListDocuments.aspx?CId=142&MId=2705>
- Full Council, 26 February 2019 - <https://democracy.bristol.gov.uk/ieListDocuments.aspx?CId=142&MId=3188>



DRAFT

Business Plan 2019/20



Welcome to Bristol City Council's Business Plan for the financial year April 2019 – March 2020.

Our **Corporate Strategy 2018–2023** sets out our priorities and vision for Bristol. It identifies four strategic themes that will help us achieve this vision:

Empowering and Caring:

5

We will work with partners to empower communities and individuals, increase independence, support those who need it and give children the best possible start in life.

Fair and Inclusive:

13

We will improve economic and social equality, pursuing economic growth which includes everyone and making sure people have access to good quality learning, decent jobs and homes they can afford.

Well Connected:

20

We will take bold and innovative steps to make Bristol a more joined up city, linking up people with jobs and with each other.

Wellbeing:

25

We will create healthier and more resilient communities where life expectancy is not determined by wealth or background.

To find out more about the background to the vision and themes, please refer to our **Corporate Strategy**, which also sets out four '**Key Commitments**' for each theme.

More about this Business Plan

4

Corporate services and organisational support

32

Glossary of useful terms

39

Place holder: introductory paragraphs setting out context (*how we will deliver the second year of the Corporate Strategy, building on the foundations laid in the first year*) key achievements of the first year (*of the thematic actions [themes 1–4, excluding organisational priorities] about 40% closely relate to or continue actions from the current year, 47% are new BCC actions and 12% are new actions derived from the One City Plan*) and some of the key challenges we have faced and how we overcame them.

More about this Business Plan

The aim of this business plan is to show what actions we will take in 2019/20 to make progress against our commitments. Some actions will have started in the first year of this five year plan (2018/19), others start in this period, and may continue beyond it. Where this is the case, it has been indicated. These actions will make sure we spend our time, money, and resources as effectively as possible.

To keep this plan relatively short and simple, only the highlights and most important measures of our success have been included. Some actions may relate to more than one commitment, but are listed next to the most relevant one.

In some cases we anticipate the actions we might take, as these may be subject to further consideration and a decision being made by the council's Cabinet. We have indicated where this is the case.

Our planned actions are organised under the four strategic themes and the steps we are taking to achieve our commitments. For ease, we have set out the summary, aims and challenges as described in the corporate strategy and the first year's business plans (2018–19) while including the actions we will be undertaking this year to continue to meet these commitments.

This plan covers a significant amount of work carried out by council colleagues. A range of partners, will also contribute to its success.

In the plan we set out:

- Which part of the council (or the City Office for One City Plan activities) and Cabinet member is responsible for each action.
- Links to the strategies or policies mentioned.
- A glossary of useful terms.
- How we are monitoring progress and making a difference.

Part of our role is to meet statutory and regulatory obligations and any other requirements of national legislation or policy. Examples include highways maintenance, waste collection or providing school places. To keep this plan brief, our actions only refer to these where they are relevant to a key commitment. However, we will always comply with our legally required obligations as well.

Supporting all of our work is the need to innovate and deliver our priorities to the highest standards. Further information on how we achieve this is detailed in a section at the end of this plan called Corporate Services, Statutory Requirements and Organisational Support.

Specific definitions and technical points are explained in a glossary at the end. If you are viewing this document online, some of these can also be clicked for a fuller explanation.

Theme 1:

Empowering and Caring:

Work with partners to empower communities and individuals, increase independence and support for those who need it. Give children the best possible start in life.



This theme focuses on providing targeted care, support and protection to our most vulnerable citizens. It also emphasises empowering and enabling people to be independent and self-sufficient wherever possible. It covers areas of our work such as Children's Services, tackling homelessness, Adult Social Care, Public Health and Community Development.

What are our aims for the city, relating to this theme?

Working with our city partners wherever possible, we are:

- Making sure that every child gets the best possible start in life
- Minimising rough sleeping and homelessness in Bristol and enabling citizens in need of housing to access affordable, needs-based accommodation
- Making sure that vulnerable people in the city continue to be protected and cared for
- Working with citizens and partner agencies to enable people to be involved in and help develop community activity.

There are a number of challenges related to this. These include:

- Population growth which leads to an increased demand for the services we provide
- Supporting people to be involved in their communities requires input and resources that are limited
- Changes in the law that could impose new or additional responsibilities or pressures on services (for example, Welfare Reform; The Care Act)
- Working with a wide range of partners and organisations, both inside and outside Bristol's boundaries (e.g. in Health and Social Care) which takes time and effort on all sides to succeed.
- Inequalities that exist across the city and impact on the health, education and quality of life for many people, which takes time to tackle.

Below is a one-year plan, which sets out the key actions relating to this theme in 2019/20 and how we will know they are being delivered.

Empowering and Caring in 2019/20

Key Commitment 1:

Give our children the best start in life by protecting and developing children's centre services, being great corporate parents and protecting children from exploitation or harm

Actions:

1	We will work with partners towards the One City Plan goal of actively identifying those most at risk of being drawn into gang violence and knife crime, and work to offer safe routes out of gang behaviour.
	Lead department: City Office Cabinet Member: Mayor
2	We will offer a range of community-based services to families from our children's centres, including early education and childcare, parenting support (in and out of the home), health visitors and support for children with additional or special educational needs and disabilities (SEND). Children's Centre services will be robust and outcomes for young children and their families will be improved, particularly for those in greatest need of support.
	Lead department: Children and Families Services Cabinet Member: Children and Young People
3	<p>We will ensure the recommendations from the Ofsted ILACS (Inspection of Local Authority Children's Services) inspection of September 2018 are implemented and deliver improved outcomes for children and families, including:</p> <ul style="list-style-type: none"> ● The quality of strategy discussions, reviews and child in need meetings, including records of decision-making. ● The quality of analysis in assessments and plans so that they are explicit about the desired outcomes and the timescales for completion. ● The quality of case recording, including recording of management decision-making. ● The effectiveness of arrangements to secure a sufficiency of placements. ● The educational progress and achievement of children in care. ● The take-up of return home interviews for children who go missing from home.
	Lead department: Children and Families Services Cabinet Member: Children and Young People
4	We will review our foster care allowance and foster career support arrangements so that we can maximise the recruitment and retention of foster carers.
	Lead department: Children and Families Services Cabinet Member: Children and Young People

5	<p>We will deliver the priorities set out in the Early Help Strategy, including:</p> <ul style="list-style-type: none"> • A citywide focus on early help to reduce adverse childhood experiences (ACEs) and prevention of specialist services' intervention • Publishing an on-line early help offer that brings city partners together with a common vision and strategy for delivery • Better integrated services so that early help offered to families is seamless • Developing the role of the Bristol lead professional and Team Around the School offer
	<p>Lead department: Children and Families Services Cabinet Member: Children and Young People</p>
6	<p>We will deliver the priorities set out in the corporate parenting strategy and pledge to children in care and care leavers. We will make sure that children in, and leaving, our care are safe, healthy and achieving their goals and that every child in our care understands their life story. We will also launch and deliver Bristol's care leaver offer, including arrangements to ensure every care leaver is well prepared for adult life.</p>
	<p>Lead department: Children and Families Services Cabinet Member: Children and Young People</p>
7	<p>We will achieve high quality practice in children's social care through delivering the 2019–20 target set out in the Strengthening Families Programme, introducing practices to make it easier for agencies to work together to safeguard children.</p>
	<p>Lead department: Children and Families Services Cabinet Member: Women, Children and Young People</p>
8	<p>Our work on the Think Family programme – which provides joined-up support services to families who struggle with multiple issues such as debt, homelessness, mental health issues and domestic abuse – will continue to develop predictive analytics / information sharing so that early intervention and prevention of family crises can continue.</p>
	<p>Lead department: Children and Families Services Cabinet Member: Children and Young People</p>
9	<p>We will review commissioning arrangements for sexual and domestic violence. This will be done by September 2019.</p>
	<p>Lead department: Public Health Cabinet Member: Communities, Events and Equalities</p>
10	<p>We will improve educational and other outcomes across the health, education and social care system for children with special educational needs and disabilities (SEND). We will continue to work with partners across the city to improve outcomes for children in care and from Black and Minority Ethnic (BME) communities. This includes actively monitoring all children in care who are missing education, on a three-weekly basis, and developing the independent living skills of young people so that they can find suitable housing.</p>
	<p>Lead department: Educational Improvement Cabinet Member: Education and Skills</p> <p>Lead department: Children and Families Services Cabinet Member: Children and Young People</p>

11	We will lead the development and implementation of a post-16 strategic framework and action plan for children at risk. This will increase improve the lives of post-16 priority groups, including children in care and leaving care, children on the edge of care, and children with SEND.
	Lead department: Educational Improvement Cabinet Member: Education and Skills
12	We will improve educational outcomes for children in care through our action plans overseen by HOPE (Helping Our Pupils Excel) governors and the Corporate Parenting Panel lead. HOPE is Bristol City Council's virtual school for children in care and exists to improve the education of looked after children..
	Lead department: Educational Improvement Cabinet Member: Education and Skills

How will we measure success?

- Reduce the number of adolescents (aged 13–17) who need to enter care due to abuse or exploitation
- Increase the take-up of free early educational entitlement by eligible 2 year olds
- Increase the percentage of Single Assessments for children's social care completed within timescale
- Increase the percentage of Family Outcome Plans, where agreed outcomes were achieved

Key Commitment 2:

Reduce the overall level of homelessness and rough sleeping, with no-one needing to spend a 'second night out'

Actions:

1	We will work with partners towards the One City Plan goal of developing a city-wide 'Housing First' programme to help homeless people with complex needs and mental health issues to access support services and enter safer and more sustainable accommodation.
2	Our draft Homelessness Strategy is in development and we will consult on this in spring 2019. The strategy includes mechanisms and initiatives to address entrenched rough sleeping as well as early intervention and prevention methods for households at risk of homelessness. We are assessing risk and putting in place contingency plans so the homelessness and temporary accommodation service can manage any increase in demand as a result of Brexit.
	Lead department: Housing and Landlord Services Cabinet Member: Housing
3	A 'no first night out' approach is in place to address rough sleeping and we plan to incorporate these activities into the Somewhere Safe to Stay hub starting in March 2019.
	Lead department: Housing and Landlord Services Cabinet Member: Housing

4	<p>We will improve homelessness prevention by:</p> <ul style="list-style-type: none"> • Delivering early intervention programmes • Reviewing and coordinating rough sleeping partnerships • Purchase 30 homes to be used as temporary accommodation • Improving access to the private rented sector • Ensuring that housing benefit payments are correct and prompt
	<p>Lead department: Housing and Landlord Services Cabinet Member: Housing</p>
5	<p>We will ensure that citizens who present as homeless to the Citizens Service Point are seen as quickly as possible and have access to the right support.</p>
	<p>Lead department: Commercialisation & Citizens Cabinet Member: Finance, Governance and Performance</p>
6	<p>We will continue to deliver the Preventing Homelessness Trailblazer 2017–2019 initiative to help stop vulnerable tenants from losing their homes</p>
	<p>Lead department: Housing and Landlord Services Cabinet Member: Housing</p>
7	<p>We will jointly commission education and care placements with local area partners to ensure that young people with SEND, as well as young people aged 18–25 with education, health & care plans (EHCPs) develop the necessary skills for independent living and do not become at risk of homelessness.</p>
	<p>Lead department: Educational Improvement; Children’s & Families Services Cabinet Member: Education and skills</p>

How will we measure success?

- Reduce the number of people sleeping rough on a single night in Bristol – annual and quarterly count
- Reduce the number of households who are in temporary accommodation for more than 6 months
- Reduce the number of households in temporary accommodation
- Increase the number of households where homelessness is prevented

Key Commitment 3:

Provide 'help to help yourself' and 'help when you need it' through a sustainable, safe and diverse system of social care and safeguarding provision, with a focus on early help and intervention

Actions:

1	<p>Through the Better Lives programme, we are working to ensure that people can live as independently as possible, remain living at home and play a valuable role within their communities. We will continue to support people by providing:</p> <ul style="list-style-type: none"> • Advice and information • Equipment and adaptations • Technology (such as digital Apps and gadgets) to help people live independently • Direct payments of money so that people can buy their own support • Increased capacity and access to Extra Care Housing and Supported Living • Quality services that help people to live their lives in a safe way <p>We will also continue delivering critical social work practice and safeguarding for adults in hospital and in the community.</p>
	<p>Lead department: Adult Social Care Cabinet Member: Adult Social Care</p>
2	<p>We will implement a responsive home care commissioning model, focused on outcomes and develop our reablement services to ensure people can return home from hospital as quickly and safely as possible.</p>
	<p>Lead department: Adult Social Care Cabinet Member: Adult Social Care</p>
3	<p>Through our Proud to Care Campaign we will encourage people into the caring professions.</p>
	<p>Lead department: Adult Social Care Cabinet Member: Adult Social Care</p>
4	<p>We will deliver and establish a Home First service to ensure that people being discharged from hospital with social care needs are able to return home wherever possible and assessments take place outside of hospital.</p>
	<p>Lead department: Adult Social Care Cabinet Member: Adult Social Care</p>
5	<p>We will ensure that our long-term hiring strategies and workforce planning are aligned with our business priorities and we will initiate a regular programme of communication to our EU workforce to make sure they are aware of their rights and understand how to access help and guidance after Brexit.</p>
	<p>Lead department: Workforce and Change Cabinet Member: Finance, Governance and Performance</p>

6 We will work closely with the Safeguarding in Education Team and other partners to promote effective safeguarding through school improvement work and monitoring Ofsted complaints. Our SEND services and Inclusion Services will work closely with education settings as well as our local area partners to actively promote access to specialist services that safeguard children and young people with SEND.

Lead department: **Educational Improvement**
Cabinet Member: **Education and Skills**

How will we measure success?

- Increase the number of disabled people who can live more independently through home adaptations
- Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000 population
- Increase the percentage of adult social care service users who feel that they have control over their daily life
- Increase the percentage of older people now living at home 91 days after discharge from hospital into reablement/rehabilitation
- Increase the percentage of people contacting Adult Social Care who then receive Tiers 1 & 2 services

Key Commitment 4:

Prioritise community development and enable people to support their community

Actions:

1 We will work collaboratively and in partnership to deliver homes that are built by the community, for the community and designed to meet local housing need. Subject to Cabinet approval, council land will be made available in Lawrence Weston, Southmead, Filwood and Lockleaze to support community-led housing.

Lead department: **Development of Place**
Cabinet Member: **Housing**

2 We will increase council tenant involvement by setting up a Housing Management Board.

Lead department: **Housing and Landlord Services**
Cabinet Member: **Housing**

3 We will complete the One Public Estate programme of Community Hub projects. These new facilities will provide focal points for local communities, enabling them to grow, generating higher levels of participation and reducing social isolation.

Lead department: **Economy of Place**
Cabinet Member: **Housing**

4 We will soon have established a Parks Foundation with partners that will provide a practical support vehicle for communities interested in managing and investing in green spaces. We will recruit a new volunteer co-ordinator to build volunteering capacity in parks in the city over the next two years.

Lead department: **Commercialisation & Citizens**
Cabinet Member: **Waste, Commercialisation and Regulatory Services**

5 We will work with citizens and communities across the city to enable social action, including establishing learning, innovation and conversation spaces and networks to encourage participation in the economic, social and democratic life of the city from people of all backgrounds. We will facilitate connections between neighbourhoods and communities that would not otherwise come together in order to enhance debate, deepen understanding and improve decision making. We will deliver a campaign / festival to promote social action and participation in community life.

Lead department: **Management of Place and Economy of Place**
Cabinet Member: **Communities, Events and Equalities**

6 Deliver and evaluate the effectiveness of the street intervention initiative – with a project team in place by June 2019 and evaluation by January 2020

Lead department: **Public Health**
Cabinet Member: **Communities, Events and Equalities**

How will we measure success?

- Increase the percentage of respondents who volunteer or help out in their community at least three times a year (via Bristol's annual Quality of Life [QoL] survey)
- Reduce the percentage of people who lack the information to get involved in their community (QoL survey)

Developing and maintaining the council and city's infrastructure under this theme will include:

1. Building new schools and providing new spaces in existing facilities, to provide enough suitable places to meet the growing demand.
2. New homes investment for care services linking into the Strengthening Families and Better Lives programmes.
3. Delivering aids and adaptations for disabled people in private homes, helping them live more independently.
4. Investing in property to build local community asset capacity, and developing the Lawrence Weston community centre.

Theme 2:

Fair and Inclusive

Improve economic and social equality, pursuing economic growth which includes everyone and making sure people have access to good quality learning, decent jobs and homes they can afford.



This theme focuses on tackling inequality – a significant issue in Bristol that is addressed throughout our Corporate Strategy. It includes providing more affordable housing, supporting economic growth that benefits everyone, improving educational outcomes for all children, and dealing with any unwelcome consequences of gentrification.

What are our aims for the city, relating to this theme?

- Building 2000 new homes – 800 affordable – every year until 2020.
- Improving attainment in education, making sure all children from all backgrounds are supported to reach their potential and making sure there are enough school places
- Developing a diverse and inclusive local economy
- Building communities where everyone feels welcome and tackling any negative effects of gentrification.

There are a number of challenges to making this happen. These include:

- Population growth which leads to an increased demand for the services we provide
- Changes in the law, such as welfare reform, that will impact on the incomes of some residents and what they can afford to spend on housing
- Issues such as gentrification that are linked to a housing market where demand far outstrips supply. The less welcome consequences of this include rises in local house prices and in private sector rents. Addressing these issues will require input from a range of landlord, agent, advice and tenant organisations to make sure that accommodation for private tenants is safe, well-maintained and affordable
- Practical challenges that impact on providing more housing. These include the lack of large, suitable sites for housing; reduced revenue for registered providers of social housing; and credit restrictions that make it more difficult for people to get mortgages
- Having the capability and control to affect and improve economic growth
- Uncertainty around Brexit that has implications for future investment in the city
- The need for partner organisations to support some of the commitments that we cannot deliver alone
- Inequalities that exist across the city and impact on the health, education and quality of life for many people, and that take time to change.

Below is a one-year plan, which sets out the key actions relating to this theme in 2019/20 and how we will know they are being delivered.

Fair and Inclusive 2019/20

Key Commitment 1:

Make sure that 2,000 new homes – 800 affordable – are built in Bristol each year by 2020

Actions:

- | | |
|----------|--|
| 1 | <p>We will work towards an efficient and timely delivery of the West of England Joint Spatial Plan (JSP) and Bristol Local Plan (BLP) which will ensure delivery of new and affordable housing through identifying land and supporting infrastructure to meet housing need. Target for the development of 2,000 new homes, 800 of which are affordable, each year by 2020.</p> <p>Lead department: Development of Place
Cabinet Member: Strategic Planning and City Design</p> |
| 2 | <p>We will deliver the Temple Quarter Masterplan and determine the scope for Temple Quarter to deliver additional new homes for the city and support investment in the wider Temple Quarter and railway station area. We will also identify a mechanism for mixed use development (including homes) of the Redcliffe Way site, Western Harbour and Temple Island scheme.</p> <p>Lead department: Economy of Place
Cabinet Member: Strategic Planning and City Design</p> |
| 3 | <p>We will map and monitor all public and private housing building sites within the city. We will also complete feasibility studies on future development sites to establish a viable development pipeline up until 2020, identifying council sites that can be brought forward for residential-led development. We will work with Homes England, housing associations, community-led housing groups, private developers and landowners in order to deliver the existing pipeline. We will also explore innovative solutions and consider alternative provision, such as modular housing.</p> <p>Lead department: Development of Place
Cabinet Member: Housing</p> |

How will we measure success?

- Increase the number of private sector dwellings returned into occupation
- Increase the number of affordable homes delivered in Bristol
- Increase the number of new homes to meet the corporate target

Key Commitment 2:

Improve educational outcomes and reduce educational inequality, whilst ensuring there are enough school places to meet demand and a transparent admissions process.

Actions:

1	We will adopt a new Attendance Strategy, work with partners towards the One City Plan goal of a 96% attendance rate for Bristol schools and lower the number of children being excluded.
	Lead department: Educational Improvement Cabinet Member: Education and Skills
2	We will continue to work with Own Admission Authority schools to ensure policies are compliant, clear and transparent.
	Lead department: Educational Improvement Cabinet Member: Education and Skills
3	We will work with partners towards the One City Plan goal of a network of 40 'Learning Ambassadors' who will promote the Learning City vision and support people with few or no qualifications to engage in learning opportunities
4	We will strengthen multi-agency working between the Early Years sector and partners through leadership of the Early Years Partnership, Early Years Networks and recruitment of Specialist Leaders of Education.
	Lead department: Educational Improvement Cabinet Member: Education and Skills
5	We will ensure that education settings implement SEND and Health & Social Care provision so that children and young people receive the correct level of support to achieve their outcomes and potential. SEND & Inclusion Services will actively work with local area partners to reduce and prevent exclusions and disability discrimination for children and young people with SEND who have Education, Health and Care Plans.
	Lead department: Educational Improvement Cabinet Member: Education and Skills
6	We will champion educational excellence and challenge underperformance in specialist education provision by meeting or exceeding our minimum statutory obligations. We will also seek to develop a local School Improvement Offer and use data to identify strengths and tackle areas of underperformance.
	Lead department: Educational Improvement Cabinet Member: Education and Skills
7	We will increase the percentage of children achieving a good level of development by the end of the Early Years Foundation Stage, particularly those facing the greatest challenges, through a focus on early language acquisition and development.
	Lead department: Educational Improvement Cabinet Member: Education and Skills

8	<p>We will ensure that children in care have a good quality education, with their needs met in a timely way. As corporate parents we will strive to make the right decisions about the educations of our children.</p> <p>Lead department: Educational Improvement Cabinet Member: Education and Skills</p>
9	<p>We will continue to deliver our School Organisation / Children’s Services Capital Programmes, including:</p> <ul style="list-style-type: none"> ● The New Free School Programme ● The Secondary Expansion Programme ● The Early Years Programme ● The SEND Programme <p>Lead department: Economy of Place Cabinet Member: Children & Young People</p>

How will we measure success?

- Increase the percentage of Final Education Health Care Plans issued within 20 weeks including exception cases
- KS2 – Increase the percentage of pupils achieving the expected standard in reading, writing and maths
- KS2 – increase the percentage of disadvantaged pupils, at KS2, achieving the expected standard in Reading, Writing & Mathematics (RWM) combined
- Key Stage 4: Improve the average Attainment 8 score per pupil
- Key Stage 4: Attainment 8 – Reduce the Points gap between the Disadvantaged and Non-Disadvantaged
- Improve the level of Bristol Schools’ pupil attendance

Key Commitment 3:

Develop a diverse economy that offers opportunity to all and makes quality work experience and apprenticeships available to every young person.

Actions:

1	<p>We will continue to deliver high quality transport infrastructure and services that connect people with employment locations, including increased access to sustainable transport modes that connect people to jobs. This will reduce journey times, improve reliability and will ensure that ‘socially useful’ bus journeys are provided. We will also provide access to the ‘wheels to work programme’ for jobseekers.</p> <p>Lead department: Economy of Place Cabinet Member: Mayor / Transport and Energy</p>
2	<p>We will work with partners towards the One City Plan goal of increasing business uptake of employer training programmes and Union Learn, the Trades Union Congress’ learning and skills programme</p>
3	<p>Working with WECA, Invest in Bristol and Bath and with local networks to attract business investment into the city that contributes to inclusive economic growth.</p> <p>Lead department: Economy of Place Cabinet Member: Mayor</p>

4	We will encourage and support the formation of new enterprises, support growing business productivity and the sustainability of town centres across Bristol.
	Lead department: Economy of Place Cabinet Member: Mayor
5	We will support the successful implementation of the Avonmouth and Severnside Enterprise Area Programme and Port Communities Resilience Fund, contributing to the sustainable regeneration of key industrial sites in Bristol.
	Lead department: Economy of Place Cabinet Member: Mayor
6	We will align service activity between Economic Development and Education & Skills to ensure that growth sector and employment opportunities are linked to skills provision.
	Lead department: Economy of Place / Education & Skills Cabinet Member: Mayor
7	We will work with partners towards the One City Plan goal of extending the city-wide WORKS programme connecting employers and schools, with particular focus on young women, care leavers and those with disabilities at risk of not being in education, employment or training.
	Lead department: Educational Improvement Cabinet Member: Education and Skills
8	We will lead the development of a Post-16 Strategy and Action Plan (14–25 year olds for SEND) via a Learning City Partnership
	Lead department: Educational Improvement Cabinet Member: Education and Skills
9	We will finalise and implement the Apprenticeship Strategy and Delivery Plan. This will focus our work in order to achieve Bristol's public sector apprenticeship target and make the council's workforce more diverse.
	Lead department: Educational Improvement Cabinet Member: Education and Skills
10	We will deliver the '5 Cities' Apprenticeship Diversity Hub Project and Action Plan in order to increase the recruitment of apprenticeships in Bristol from priority communities.
	Lead department: Educational Improvement Cabinet Member: Education and Skills
11	We will work in partnership with equalities partners such as SARI and the Special Heads Partnership to align our priorities to raise outcomes for BME pupils.
	Lead department: Educational Improvement Cabinet Member: Education and Skills

How will we measure success?

- Improve the percentage of 17–21 year old care leavers in Education, Employment or Training
- Increase experience of work opportunities for young people from priority groups
- Increase the total number of apprentices employed by Bristol City Council
- Increase the percentage of BCC apprentices starting apprenticeship training from priority groups
- Reduce the percentage of young people of academic age 16 to 17 years who are Not in Education, Employment or Training, or destination unknown
- Improve the overall employment rate of our working age population
- Maintain the proportion of new business registrations per 1,000 working age population

Key Commitment 4:

Help develop balanced communities which are inclusive and avoid negative impacts from gentrification.

Actions:

1	We will work with partners towards the One City Plan goal of developing and testing an affordable childcare and nurseries scheme in three different neighbourhoods of the city
2	Through the Bristol Impact and City Fund, we will invest in the voluntary and community sector to deliver life improving projects to help the city's most disadvantaged people. Lead department: Management of Place Cabinet Member: Communities, Events & Equalities
3	We will work with the University of Bristol on a research project exploring the barriers and the solutions to greater social, spatial, economic, and democratic integration. Lead department: Management of Place Cabinet Member: Communities, Events & Equalities
4	We will carry out reviews of our Allocation Policy and lettings process to ensure that it supports the creation of sustainable and mixed communities. Lead department: Housing and Landlord Services Cabinet Member: Housing
5	We will ensure new developments provide for accessible and active transport options that minimise social exclusion. Lead department: Development of Place / Economy of Place Cabinet Member: Strategic Planning & City Design
6	We will develop a city centre revitalisation plan with agreed actions, timetable and funding requests. Lead department: Economy of Place Cabinet Member: Strategic Planning & City Design
7	We will further develop the Translation and Interpreting service to allow the council and other organisations to be able to interact with citizens from all parts of Bristol. Lead department: Commercialisation and Citizens Services Cabinet Member:

How will we measure success?

- Increase the percentage of people who feel they belong to their neighbourhood (QoL survey)
- Reduce the percentage of people who have noted “mainly negative effects” from gentrification in their area (QoL survey)

Developing and maintaining the council and city’s infrastructure under this theme will include:

1. Accelerating the delivery of new homes, in particular affordable homes, through enabling, grant funding and land release as part of the Housing Delivery Programme and the new Housing Company.
2. Investing to regenerate the Temple Quarter including enabling and redevelopment works at Cattle Market Road, and strategic property development at Engine Shed 2, Temple Square and Station Approach.
3. Regeneration projects within the Avonmouth and Lawrence Weston ward, focussing on Jobs and Enterprise, Thriving High Streets and Social Impact.
4. Investment in modernising Bristol’s libraries, as part of the libraries for the future project.

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Theme 3:

Well Connected

Take bold and innovative steps to make Bristol a city which is better connected, linking up people with jobs and with each other.

This theme focuses on transport and transport-related issues, as well as other forms of connectivity – addressing issues such as social isolation, unemployment and lack of access to the internet. It also looks at how to engage more people in civic life, by providing information that will help them make decisions, and by helping people to make their voices heard about matters that concern them.

What are our key aims for the city, relating to this theme?

- Giving people a range of transport options that connect them to jobs and related opportunities such as education, training and cultural activities
- Making progress towards being the best possible digitally-connected city
- Making progress towards tackling our air quality challenges by providing sustainable and clean transport options
- Reducing social and economic isolation
- Helping people develop a sense of belonging to their city and see that we are responding to their needs

There are a number of challenges to making this happen. These include:

- Population growth which leads to an increased demand for the services we provide and has impacts on the city's capacity. For example, car ownership in the city rose by an additional 25,000 cars between 2001 and 2011
- The geography of Bristol (hills, river crossings and rail lines, an historic road layout) presents challenges when seeking to improve easy travel across the city. A hilly city can also present issues when trying to promote alternative modes of travel, such as cycling, or when considering issues such as becoming an 'age friendly city' (to reduce social isolation, for example)
- Attracting funding that we need for further investment in our transport infrastructure and which cannot be guaranteed
- Issues, such as digital exclusion, that can be made harder to address because of the impact of budget cuts elsewhere, such as a reduction in the number of community buildings/facilities
- Having suitable capability and control to improve transport connections at a city-wide and wider regional level
- Inequalities that exist across the city and impact on transport options for many people, and which can contribute to issues such as social isolation and digital and economic exclusion.

Below is a one-year plan, which sets out the key actions relating to this theme in 2019/20 and how we will know they are being delivered.

Well Connected 2019/20

Key Commitment 1:

Improve physical and geographical connectivity; tackling congestion and progressing towards a mass transit system

Actions:

1	Through the Joint Local Transport Plan delivery programme, we will secure high quality transport infrastructure for the future, increasing access to clean and sustainable transport means that connect people to jobs.
	Lead department: Economy of Place Cabinet Member: Mayor
2	We will continue feasibility work for a mass transit system for the city region. Development of the feasibility study will lead to a preferred option that will inform future work for delivery of a mass transit system.
	Lead department: Economy of Place Cabinet Member: Mayor
3	We will complete the delivery of the Bristol Operations Centre, further improving the management of the highway network through effective use of traffic control systems and enforcement to minimise congestion
	Lead department: Management of Place Cabinet Member: Finance, Governance and Performance
4	We will support socially advantageous bus services that are not provided commercially, deliver the bus shelter replacement programme and improve bus punctuality by working with First Bus on the Punctuality Improvement Programme
	Lead department: Management of Place Cabinet Member: Mayor

How will we measure success?

- Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL survey)
- Improve journey time reliability during the morning peak travel period
- Increase the number of single journeys on Park & Ride into Bristol
- Increase the number of passenger journeys on buses in Bristol
- Increase the number of people who are physically active while travelling to work – walking and cycling

Key Commitment 2:

Make progress towards being the UK's best digitally connected city

Actions:

1	<p>We will secure funding for implementation of the Smart City Strategy including a focus on digital connectivity – delivering and facilitating better connectivity for everyone. We will extend the fibre network and increase access to superfast and ultrafast broadband across the city.</p> <p>Lead department: Management of Place Cabinet Member: Finance, Governance and Performance</p>
2	<p>We will enable more people to be included in digital connectivity opportunities, for example by providing community learning digital skills courses and by developing online-learning and information about education, training and employment services.</p> <p>Lead department: Educational Improvement Cabinet Member: Education and Skills / Finance, Governance and Performance</p>
3	<p>We will work with partners towards the One City Plan goal of extending the 'Bristol is Open' network into Knowle West Media Centre and Filwood Green Business Park to create a 'Smart City Testbed' to expand the city's work on digital applications and support employment in south Bristol</p> <p>Lead department: Management of Place Cabinet Member: Finance, Governance and Performance</p>
4	<p>We will work with partners towards the One City Plan goal of delivering a scheme to improve broadband access within social housing. Longer term this will result in everyone living in social housing having access to affordable and ultrafast broadband</p>

How will we measure success?

- Increase the percentage of people living in deprived areas who have access to the internet at home via home broadband, mobile phone or mobile broadband
- Improve the percentage of premises that have access to Ultrafast Broadband
- Increase the number of people able to access care and support through the use of assistive technology
- Increase digital skills development and online learning by people, aged 19+, with few or no qualifications

Key Commitment 3:

Reduce social and economic isolation and help connect people to people, people to jobs and people to opportunity

Actions:

1	<p>We will develop and deliver comprehensive sustainable transport options across the city and region enabling healthy, efficient and affordable movement. We will promote access to cycling through Wheels to Work and the Family Cycling Centre and deliver sustainable transport infrastructure including new Bus Priority measures on the A4 and A37 roads as well as easing pinch points on the bus network.</p> <p>Lead department: Economy of Place / Management of Place Cabinet Member: Mayor</p>
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2	We will launch a new collaborative Bristol Works for Everyone Employment Pathway for people with a learning disability that starts in schools at age 14 and ends at retirement. This will create a Bristol framework and action plan to support disabled people into work.
	Lead department: Educational Improvement Cabinet Member: Education and Skills
3	We will work with partners towards the One City Plan goal of establishing an 'older people into work programme' to support people aged 65+ into work, social action and volunteering to tackle social isolation and age-related poverty.
4	We will develop the Bristol social value toolkit to better target our activities and to measure the impact of social value.
	Lead department: Management of Place Cabinet Member: Finance, Governance and Performance
5	We will build on the success of Future Bright, so working age residents are connected to new and better job opportunities and employment support services. We will also deliver an innovative Pop Up Business School, to support people into self-employment.
	Lead department: Educational Improvement Cabinet Member: Education and Skills
6	We will commission the provision of short breaks that encourage parent / carer networking and reduce social inclusion for children and young people with complex needs.
	Lead department: Educational Improvement Cabinet Member: Education and Skills
7	We will work together with local partners on a Bristol Adult Skills Plan. This will enable us to improve the local adult skills 'offer'.
	Lead department: Educational Improvement / Economy of Place Cabinet Member: Education and Skills / Mayor
8	We will support the delivery of the Housing Festival by offering bespoke support to harness best practice and advanced technology to test and showcase better homes and city community living across Bristol.
	Lead department: Development of Place Cabinet Member: Housing

How will we measure success?

- Increase the percentage of people who see their friends and family as much as they want (QoL survey)
- Increase the percentage of adults with learning difficulties known to social care, who are in paid employment
- Increase the number of adults in work on low pay and in receipt of means tested benefits who access in-work support and improve their household income

Key Commitment 4:

Work with cultural partners to involve citizens in the 'Bristol' story, giving everyone in the city a stake in our long-term strategies and a sense of connection

Actions:

1	Update the Bristol city brand toolkit and narrative, working alongside cultural partners to understand local people's views and make sure our strategies reflect and serve the whole city
	Lead department: Policy and Strategy / Economy of Place Cabinet Member: Mayor
2	Support partners across the city and the Council to strengthen the city's creative sector and maximise the opportunities provided by the setting up of the Channel 4 Creative Hub. This will include developing a plan of action that uses the assets such as Film Office; Bottleyard Studios; City of Film status to work with the media and wider creative sectors to ensure the Channel 4 relocation delivers real benefit.
	Lead department: Economy of Place Cabinet Member: Mayor
3	We will develop a refreshed consultation and engagement strategy and toolkit, ensuring the council carries out high-quality public engagement and consultation to understand the views and needs of citizens, making particularly sure that under-represented voices are heard.
	Lead department: Policy and Strategy Cabinet Member: Finance, Governance and Performance
4	We will implement long term strategies for the Harbour and St Nicholas Market, working with key partners to make both these council assets open to business and as accessible as possible for the citizens of Bristol.
	Lead department: Commercialisation and Citizens Services Cabinet Member: Finance, Governance and Performance

How will we measure success?

- Improve the percentage of people satisfied with the range and quality of outdoor events in Bristol (QoL survey)
- Increase the percentage of people who feel they can influence local decisions (QoL survey)

Developing and maintaining the council and city's infrastructure under this theme will include:

1. Sustainable transport projects including the Cycle Ambition fund, Better Bus Area Fund, Go Ultra Low city scheme and Bus Shelter replacement.
2. Strategic transport infrastructure improvements in the Temple Quarter to Redcliffe Corridor.
3. Developing a new platform on the Severn Beach rail line between Shirehampton & Avonmouth.
4. Investing and maintaining highways infrastructure, including the Redcliffe Bascule bridge, Plimsoll Bridge, major works to maintain and improve the Chocolate Path, and enhancing the A4/A4174 and Scotland Lane Road, and investing in parking facilities across the city.
5. Improving digital networks and creating jobs through the Open Programmable City Region Project.

Theme 4:

Wellbeing

Create healthier and more resilient communities where life expectancy is not determined by wealth or background.



This theme tackles the wellbeing of Bristol citizens. Wellbeing cuts across many areas of our work, all of which must consider their impact on the health of people living and working in Bristol. It includes tackling health inequalities and the harmful effects of poverty and low income; protecting the environment and air quality; and the provision of cultural and sporting services to enhance wellbeing.

What are our key aims for the city, relating to this theme?

- Including health in all our policies, in order to reduce inequalities that exist across the city and reduce the demand for acute services
- Reducing our environmental impact by using clean energy, improving air quality and reducing waste and pollution
- Tackling food and fuel poverty
- Improving wellbeing by making sure that sporting and cultural activities are available to all

There are a number of challenges to making this happen. These include:

- Population growth which leads to an increased demand for the services we provide
- Inequalities in both physical and mental health that are deeply entrenched and have not shown any clear signs of reducing in the last 10 years
- Air pollution that adversely affects people's health and can contribute to premature death
- Climate change and the risk it poses for the future resilience of our city (for example in terms of increased flood risk)
- Uncertainty around Brexit and how potential changes to legislation will impact on services (such as EU targets around waste and recycling)
- Changes in the law, such as Welfare Reform, that will have widespread implications and are likely to impact on issues such as food and fuel poverty

Below is a one-year plan, which sets out the key actions relating to this theme in 2019/20 and how we will know they are being delivered.

Wellbeing 2019/20

Key Commitment 1:

Embed health in all our policies to improve physical and mental health and wellbeing, reducing inequalities and the demand for acute services

Actions:

1	<p>We will implement the Thrive Bristol mental health programme, a new whole-city approach to improve mental health and wellbeing for children and adults. As a signatory to the Time to Change employer pledge, work in partnership with businesses and organisations across the City and with the Time to Change Bristol Hub, to end negative attitudes and behaviours towards mental health, and work towards the One City Plan goal of ten Bristol organisations signing the Time to Change pledge.</p> <p>Lead department: Public Health Cabinet Member: Communities, Events & Equalities</p>
2	<p>Through the Healthy Schools Programme, we will facilitate a whole school approach to improve health and wellbeing for children and young people.</p> <p>Lead department: Public Health Cabinet Member: Communities, Events & Equalities</p>
3	<p>We will work with our partners towards the One City goal of ending 'period poverty' for women and girls by providing all school girls with free sanitary products.</p> <p>Lead department: City Office Cabinet Member: Mayor</p>
4	<p>We will implement the Suicide Prevention Action Plan through a whole system approach and more integrated and joint working with partners.</p> <p>Lead department: Public Health Cabinet Member: Communities, Events & Equalities</p>
5	<p>We will implement the Alcohol Strategy and work with a range of stakeholders to map existing prevention and treatment services to ensure that provision is aligned to local need. This will be done by January 2020.</p> <p>Lead department: Public Health Cabinet Member: Communities, Events & Equalities</p>
6	<p>We will deliver a city-wide estate improvement programme for council housing estates, focused on improving the quality of communal and public spaces.</p> <p>Lead department: Housing and Landlord Services Cabinet Member: Housing</p>
7	<p>We will design all transport projects using Healthy Street principles and make pedestrian routes more accessible as well as encourage greater use of active travel such as cycling and walking.</p> <p>Lead department: Economy of Place Cabinet Member: Transport and Energy</p>

8	<p>We will co-ordinate the ‘Going for Gold’ bid to win ‘Gold’ in the Sustainable Food Cities awards, helping to create a city where the food we eat is good for people, good for places and good for the planet.</p> <p>Lead department: Development of Place Cabinet Member: Communities, Events & Equalities</p>
9	<p>We will co-ordinate the ‘Going for Gold’ bid to win ‘Gold’ in the Sustainable Food Cities awards, helping to create a city where the food we eat is good for people, good for places and good for the planet.</p> <p>Lead department: Commercialisation and Citizens Services Cabinet Member:</p>

How will we measure success?

- Reduce the percentage of people in Bristol who report below national average Mental Wellbeing (QoL survey)
- Reduce the rate of alcohol-related hospital admissions per 100,000 population
- Increase the percentage of people living in the most deprived areas who do enough regular exercise each week(QoL survey)
- Prevalence of child excess weight in 10–11 year-olds
- Improve on our monthly Delayed Transfers of Care figures (per 100,000 population)

Key Commitment 2:

Keep Bristol on course to be run entirely on clean energy by 2050 whilst improving our environment to ensure people enjoy cleaner air, cleaner streets and access to parks and green spaces

Actions:

1	<p>We will work with partners, including Bristol Energy, towards the One City Plan goal of establishing a long-term, flexible ‘City Leap Energy Partnership’ to strategically develop, co-ordinate, deliver and facilitate low carbon, smart energy infrastructure that supports Bristol on its pathway to carbon neutrality.</p>
2	<p>We will work with partners towards the One City Plan goal of the city becoming carbon neutral, developing a 12 year strategy to accelerate delivery to 2030. We will help develop and support the City Office Governance structures to develop a new Climate Strategy for Bristol. This includes supporting the new Environment Board and a Climate Change Advisory Committee of experts.</p> <p>The Mayor will also report to council on action he plans to take to help make Bristol a Carbon Neutral City.</p> <p>Lead department: Development of Place Cabinet Member: Transport and Energy</p>

3	We will run a refreshed Clean Streets campaign, working closely with the Bristol Waste Company, to tackle litter, fly-tipping and other forms of environmental crime through a mix of education, community engagement and stronger enforcement. This includes creating a plan for banning single use plastics/polystyrene take away containers in Bristol City Council premises as well as delivering a new recycling centre in Hartcliffe.
	Lead department: Management of Place Cabinet Member: Waste, Commercialisation and Regulatory Services
4	We will expand the West of England's electric vehicle charging network, and increase the number of new electric vehicle registrations, working towards the One City Plan goal of establishing 35 new electric vehicle charging points in Bristol.
	Lead department: Management of Place Cabinet Member: Transport and Energy
5	We will expand the Bristol Heat network, increasing the number of new commercial and public sector buildings across central Bristol who are signing up to be supplied with low carbon heat.
	Lead department: Management of Place Cabinet Member: Waste, Commercialisation and Regulatory Services
6	We will continue to ensure that parks are attractive, safe spaces to visit and are accessible to all Bristol citizens. We will revise the Parks and Green Space Strategy to set a clearer direction for investment and funding and to set priorities for raising quality and facilitating community ownership; and deliver improvements including rebuilding paths, repairing walls and renewing lighting and CCTV.
	Lead department: Management of Place Cabinet Member: Communities, Events & Equalities
7	We will develop the Clean Air Plan to reduce particulate pollution and raise awareness. This will include proposals for achieving compliance with nitrogen dioxide objectives.
	Lead department: Development of Place Cabinet Member: Mayor
8	We will promote the work of the Schools Energy Efficiency Scheme to enable Special Schools' energy use to be cleaner and more efficient.
	Lead department: Development of Place Cabinet Member: Transport and Energy
9	We will support the Clean Air Plan by increasing the number of new electric and hybrid vehicle registrations.
	Lead department: Commercialisation and Citizens Services Cabinet Member: Transport, Connectivity and Energy
10	We will work with partners towards the One City Plan goal of public sector organisations in Bristol committing to over 30% of their fleet being non-fossil fuel by 2026.
	Lead department: Development of Place Cabinet Member: Transport and Energy

How will we measure success?

- Increase the percentage of residents visiting a park or open space at least once a week (QoL survey)
- Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL survey)
- Reduce the total CO₂ emissions in Bristol
- Reduce the proportion of deaths attributed to particulate air pollution
- Increase the percentage of monitoring sites that meet the annual air quality target for nitrogen dioxide
- Increase the percentage of household waste sent for reuse, recycling and composting

Key Commitment 3:

Tackle food and fuel poverty

Actions:

1	<p>As part of the Feeding Bristol Network, we will make sure that ‘holiday hunger’ and other food poverty issues are addressed, including:</p> <ul style="list-style-type: none"> • Running citywide programmes to educate people and improve people’s ability to access good nutritious food, such as Teaching a City to Cook and Sugar Smart Bristol • Expand the Bristol Eating Better Awards with a plan for everyone across the city to work to the same food and sustainability standards • Making sure that sustainability and health are at the centre of food procurement and policy across the council. Implementation of the Good Food Policy on Procurement will improve access to fresh foods. • Making decisions on one-off ‘emergency payment’ grants via the Local Crisis Fund within 24 hours of applications being submitted.
	<p>Lead department: Public Health Cabinet Member: Communities, Events and Equalities</p>
2	<p>Through the Warm Up Bristol (WUB) scheme, which aims to make the private housing stock in Bristol more energy efficient, we will reduce energy consumption in fuel poor homes and we will work with Bristol Energy to offer the fuel poor a fair deal on their energy supply.</p>
	<p>Lead department: Management of Place Cabinet Member: Housing</p>
3	<p>We will increase access to healthy and affordable food for children living in poverty through a partnership between Children’s Centres and FareShare. Via these partnerships, we will increase access to Breakfast Clubs and Holiday Play Schemes, address ‘holiday hunger’ and increase take up of Government-funded Healthy Start vouchers.</p>
	<p>Lead department: Educational Improvement Cabinet Member: Education and Skills</p>

How will we measure success?

- Reduce the percentage of the population living in fuel poverty
- Increase the percentage of Bristol schools with breakfast clubs
- Reduce the level of people who experience (moderate or worse) food insecurity across Bristol (QoL survey)
- Increase the number of ‘Bristol Eating Better Awards’ issued to food outlets

Key Commitment 4:

Keep Bristol a leading cultural city, helping make culture, sport and play accessible to all.

Actions:

1	<ul style="list-style-type: none"> • We will deliver a world class cultural offer, including: • A framework to enable successful contribution to the One City Plan by the cultural sector (including cultural leaders group) • The delivery of a 'Big Culture Conversation' • Pilot activities such as Districts of Culture. • A Cultural Investment Board with other key funders of culture (Arts Council England, Heritage Lottery Fund) to target investment into the city and identify external sources of funding.
	<p>Lead department: Economy of Place Cabinet Member: Communities, Events & Equalities</p>
2	<p>We will make sure that Bristol's world class museum and archival collections are accessible to all. Actions include:</p> <ul style="list-style-type: none"> • Creating outreach programmes to involve under-represented groups in museum activities. • Further development of the museum Youth Panel • Increasing diversity within the paid and voluntary workforce • Providing a well-balanced programme that attracts a wide range of people and increasing digital access to collections.
	<p>Lead department: Economy of Place Cabinet Member: Communities, Events & Equalities</p>
3	<p>We will make the most of cultural events programmes by developing a greater understanding of what communities (including our children and young people) want from their events, and ensure greater community involvement. This includes holding more events in public open spaces.</p>
	<p>Lead department: Economy of Place Cabinet Member: Communities, Events & Equalities</p>
4	<p>We will provide sport and physical activity programmes across the city, including:</p> <ul style="list-style-type: none"> • A major family-friendly cycling event on a traffic free, city centre circuit. • Two more BMX tracks in two of the most inactive areas of the City, and BMX clubs established to engage local youth in activity. • Support people to be more physically active in Bristol's three most inactive wards.
	<p>Lead department: Public Health Cabinet Member: Mayor</p>
5	<p>We will continue to provide a city-wide network of libraries (subject to any necessary Cabinet approval of any proposed changes to delivery) and work with partners to offer activities based around reading, such as shared reading groups where vulnerable people are supported through reading aloud.</p>
	<p>Lead department: Economy of Place Cabinet Member: Communities, Events & Equalities</p>

- 6** We will work with key partners such as Destination Bristol, Police, Night Time Economy operators, street pastors and Bristol Waste to make Bristol a safe place to go out at night. We will undertake night time audits and seek to secure Purple Flag status, which recognises cities that meet or surpass the standards of excellence in managing the night time economy.

Lead department: **Economy of Place**

Cabinet Member: **Mayor**

How will we measure success?

- Increase the number of visitors to Bristol museums, galleries and archives
- Increase the percentage of people who take part in cultural activities at least once a month (QoL survey)
- Increase the percentage of people satisfied (in deprived areas) with the range and quality of outdoor events (QoL survey)
- Increase the number of tourists to the city
- Increase the number of attendances at BCC leisure centres and swimming pools
- Increase the percentage of adults who play sport at least once a week (QoL survey)
- Increase the percentage of adults in deprived areas who play sport at least once a week (QoL survey)

Developing and maintaining the council and city's infrastructure under this theme will include:

1. Delivering three new sports investment schemes: Rugby Pitches, Ardagh Hub and Tennis Courts.
2. Investing in renewable energy and energy efficiency schemes including expanding the Bristol Heat Network, making schools more energy efficient.
3. Building a third Household Waste Recycling Centre at Hartcliffe Way Depot – subject to the development of a sustainable financial plan that would ensure the continued operation of the centre – and carrying out health and safety improvements to existing waste premises.
4. Investing in our parks and green spaces across the city.
5. Redeveloping Colston Hall

Corporate Services, statutory and Regulatory Requirements and organisational Support

Underpinning all of our work is the need to make the best use of our resources to provide good quality services which deliver value for money and get things right first time. To do this we need processes which are efficient, joined up and meet the needs of our customers. This will enable us to innovate and deliver our commitments to the highest standards.

In doing this we have four major organisational priorities:

1. **Redesign the council to work effectively as a smaller organisation**
2. **Equip our colleagues to be as productive and efficient as possible**
3. **Make sure we have an inclusive, high-performing, healthy and motivated workforce**
4. **Be responsible financial managers and explore new commercial ideas.**

Our core support services at the hub of the corporate centre aim to provide the right infrastructure to help steer us towards achieving these goals, enable us to run effectively and meet our core, statutory and regulatory obligations.

This section lists some of the main actions for 2019/20, relating to these services.

Organisational Priority 1:

Redesign the council to work effectively as a smaller organisation.

Actions:

- | | |
|----------|--|
| 1 | <p>As the national introduction of Universal Credit results in a handing over of administration to the Department for Work and Pensions, we will downscale our team size whilst ensuring residents are supported through the transition.</p> <p>Lead area(s): Finance
 Cabinet Member: Finance, Governance and Performance</p> |
| 2 | <p>We will review and map our various partnerships to reflect the One City Plan, taking in to account how we make joint decisions and work effectively on shared city priorities, projects and challenges. This will include updating the council's Partnership Policy and toolkit.</p> <p>Lead area(s): Policy, Strategy & Partnerships, City Office
 Cabinet Member: Finance, Governance and Performance</p> |

3	<p>We will provide public affairs and policy specialist guidance to all areas of the council; supporting the council's policy positioning on key issues in order to get the best results for Bristol in light of the council's reduced size and capacity.</p> <p>Lead area(s): Policy, Strategy & Partnerships Cabinet Member: Finance, Governance and Performance</p>
4	<p>We will implement the new, leaner Public Health Service model and commissioning intentions. We will provide Public Health leadership to the One City Approach and City Office; continue with the development of the Health and Wellbeing Board and implementation of the new approach to the Joint Strategic Needs Assessment.</p> <p>Lead area(s): Public Health Cabinet Member:</p>
5	<p>We will work in partnership with Bristol Waste Company and regional partners to generate greater efficiencies in waste collection and disposal.</p> <p>Lead area(s): Management of Place Cabinet Member:</p>
6	<p>We will continually review and, when appropriate, update the council's constitution to ensure robust governance which reflects the needs of a leaner organisation.</p> <p>Lead area(s): Democratic Services Cabinet Member: Finance, Governance and Performance</p>
7	<p>We will deliver a project to enable the council to operate from fewer buildings and maximise office space through agile and flexible working methods. This builds on the foundations of a previous project undertaken earlier in the decade.</p> <p>Lead area(s): Commercialisation & Citizens Cabinet Member: Finance, Governance and Performance</p>
8	<p>We will redesign information, advice, training and guidance to enable prioritisation of legal advice to key services and better access to legal advice and support across the business.</p> <p>Lead area(s): Legal Services Cabinet Member: Finance, Governance and Performance</p>
9	<p>We will further develop a single point of access customer portal, enabling schools to purchase a wider range of cost effective council services.</p> <p>Lead area(s): Commercialisation and Citizens Cabinet Member: Finance, Governance and Performance</p>
10	<p>We will increase the number of schools purchasing Bristol City Council's services through Trading with Schools.</p> <p>Lead area(s): Commercialisation and Citizens Cabinet Member: Finance, Governance and Performance</p>

How will we measure success?

- Maintain the right level of staff turnover
- Increase the satisfaction of citizens with our services (QoL survey)
- Increase percentage of all Corporate Plan performance indicators on target
- Increase percentage of all Corporate Plan performance indicators that are improving (over the last year)

Organisational Priority 2:

Equip our colleagues to be as productive and efficient as possible

Actions:

- | | |
|----------|--|
| 1 | <p>Given some of our outdated IT infrastructure and policies, we will undertake a Transformation Programme to restructure IT Services and bring in new technology to drive the council's Digital Transformation Strategy. This includes undertaking technology redesign and replacement to improve effectiveness, enhance cyber security, technology resilience and improve staff efficiencies through new software tools and hardware.</p> <p>Lead area(s): IT Services
Cabinet Member: Finance, Governance and Performance</p> |
| 2 | <p>We will undertake a comprehensive review of our Management Information strategy, and the supporting technology, in relation to the use of electronic information. We will provide access to up-to-date information across council service areas in a safe and compliant way which proactively assists to deliver well-targeted services.</p> <p>Lead area(s): IT Services
Cabinet Member: Finance, Governance and Performance</p> |
| 3 | <p>We will launch a leadership development programme for leaders in the council's second and third tiers of management. We will expand our pilot 'first steps to leadership' programme for aspiring leaders. We will roll out phase two of 'Bristol Leads' (a development programme for fourth and fifth tier leaders) and continue supporting colleagues with their learning from phase one.</p> <p>Lead area(s): Workforce & Change
Cabinet Member: Finance, Governance and Performance</p> |
| 4 | <p>We will implement a new HR and Payroll system and provide advice, training and guidance for how to use it effectively.</p> <p>Lead area(s): Workforce & Change
Cabinet Member: Finance, Governance and Performance</p> |
| 5 | <p>We will implement and embed an effective Information Governance Framework across the council.</p> <p>Lead area(s): Legal Services
Cabinet Member: Finance, Governance and Performance</p> |
| 6 | <p>We will utilise Building Information Management (BIM) across Growth & Regeneration, which will enable us to improve project management control, reduce long term maintenance costs and increase staff productivity.</p> <p>Lead area(s): Development of Place
Cabinet Member:</p> |
| 7 | <p>We will deliver improvements to the technology that underpins customer interactions with the council by implementing new Customer Relationship Management tools and improving citizens' ability to request and obtain services online 24 hours a day, 7 days a week. We will enable options for self-service in the future where it is appropriate and desirable to do so. We will seek to provide a single point of contact for a greater range of citizen services.</p> <p>Lead area(s): Citizen Services
Cabinet Member: Finance, Governance and Performance</p> |

How will we measure success?

- Increase the percentage of Corporate FOI requests responded to within 20 working days
- Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days
- Increase percentage of colleagues reporting they have the right tools to do their job effectively/efficiently (staff survey)

Organisational Priority 3:

Make sure we have an inclusive, high-performing, healthy and motivated workforce

Actions:

- We will take forward and deliver the year one objectives set out in our Organisational Improvement Plan. This sets out the corporate initiatives that will support colleagues to develop their skills and confidence and drive organisational performance whilst ensuring it's a healthy and inclusive work place.

Lead area(s): **Workforce & Change**
Cabinet Member: **Finance, Governance and Performance**
- We will take forward and deliver the year one objectives as set out in the new Equalities and Inclusion Strategy (2018–2023). This includes establishing a larger centralised Equalities and Inclusion team and new Head of Equalities and Inclusion. We will also develop service level action plans, introduce a new accessible communications and website policy, and establish equality and inclusion champions across the council. Progress against the strategy will be reported annually, with its first report later in 2019.

Lead area(s): **Policy, Strategy & Partnerships**
Cabinet Member: **Finance, Governance and Performance**
- Having facilitated the launch of a Bristol Equality Charter we will actively contribute to a new cross-sector equality network for charter signatories, and host an anniversary event in November 2019 to review progress and celebrate successes.

Lead area(s): **Policy, Strategy & Partnerships**
Cabinet Member: **Finance, Governance and Performance**
- Support the Stepping Up programme (now in its second year) and designed to improve representation of BAME people, disabled people and women in senior leadership roles within Bristol and the wider region.

Lead area(s): **Workforce & Change**
Cabinet Member: **Finance, Governance and Performance**
- Launch annual employee engagement survey to measure impact of our actions and engagement levels. Results will be used to inform the Organisational Improvement Plan

Lead area(s): **Workforce & Change**
Cabinet Member: **Finance, Governance and Performance**
- Review and refresh the learning and development offer around equalities and inclusion and seek ways to improve its reach and effectiveness.

Lead area(s): **Workforce and Change; Policy, Strategy and Partnerships**
Cabinet Member: **Finance, Governance and Performance**

7 Provide mental health training to colleagues, enabling them to spot early warning signs and know how to access support and how to access support and advice they need.

Lead area(s): **Workforce & Change**
Cabinet Member: **Finance, Governance and Performance**

8 We will provide a safe and secure environment for colleagues to work and operate in and ensure the right facilities management resources are available enabling staff to be efficient and effective at all times, creating a great place to work.

Lead area(s): **Commercialisation and Citizens**
Cabinet Member: **Finance, Governance and Performance**

How will we measure success?

- Increase % staff who feel they are “clear about what the council is here to do and its priorities” (staff survey)
- Reduce the average number of working days lost to sickness
- Reduce the gender pay gap
- Reduce the race pay gap
- Increase the % of employment offers made to people living in the 10% most deprived areas

Organisational Priority 4:

Be responsible financial managers and explore new commercial ideas

Actions:

- | | |
|----------|---|
| 1 | <p>We will make sure that robust budget management arrangements are in place including monitoring and review by the Mayor and Cabinet and Overview and Scrutiny Management Board.</p> <p>Lead area(s): All
Cabinet Member: Finance, Governance and Performance</p> |
| 2 | <p>We will deliver our Statement of Accounts, including the Annual Governance Statement and external audit review to make sure the use of our resources is appropriate, efficient and effective.</p> <p>Lead area(s): Finance
Cabinet Member: Finance, Governance and Performance</p> |
| 3 | <p>We will make sure Social Value is considered in relation to all our commissioning and procurement activity and that at least 40% of our total procurement budget is spent on micro, small and medium-size businesses, social enterprises and voluntary / community organisations.</p> <p>Lead area(s): Finance
Cabinet Member: Finance, Governance and Performance</p> |
| 4 | <p>We will introduce a new Commercialisation Strategy 2019/22 with the aim of achieving efficiency savings and income growth, while ensuring the council meets its economic, social and environmental priorities.</p> <p>Lead area(s): Commercialisation and Citizens
Cabinet Member: Finance, Governance and Performance</p> |
| 5 | <p>We will identify opportunities for external commercialisation and citizen's income generation through, for example: events space rental and management, expanding the existing telecare service, cash in transit, translating and interpretation services, and services at Exmouth Camp.</p> <p>Lead area(s): Commercialisation and Citizens
Cabinet Member: Finance, Governance and Performance</p> |
| 6 | <p>We will carry out a review of the School Appeals Service to ensure maximum income whilst maintaining market share, as well as identifying/training casual staff to deliver a quality service at peak times.</p> <p>Lead area(s): Democratic Services
Cabinet Member: Finance, Governance and Performance</p> |
| 7 | <p>We will review the opportunities for external income generation through clerking and providing webcasting services.</p> <p>Lead area(s): Democratic Services
Cabinet Member: Finance, Governance and Performance</p> |
| 8 | <p>We will develop a longer term commercial strategy for legal services to increase the extent to which the service is self-funding/financing.</p> <p>Lead area(s): Legal Services
Cabinet Member: Finance, Governance and Performance</p> |
| 9 | <p>Introduce more effective and ethically led approaches to debt recovery.</p> <p>Lead area(s): Finance
Cabinet Member: Finance, Governance and Performance</p> |

How will we measure success?

- Projected forecast outturn as a percentage of approved BCC budget
- Increase the percentage of invoices paid on time
- Increase the percentage of procurement spend with micro, small and medium size businesses and voluntary/community organisations
- Increase annual revenue generated from the council's investment estate
- Maintain the percentage of Council Tax collected
- Increase the percentage of non-domestic rates collected

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Glossary of useful terms

Words included in this glossary are shown with an asterisk (*) in the Business Plan

From Theme 1 – Empowering and Caring

Key Commitment 2

Social impact bonds – formal contracts that bring investment from the private sector into social welfare programmes to help solve complex social issues. For example, an NHS Trust might fund an early intervention programme (eg to alleviate fuel poverty) run by the voluntary and community sector by committing some of the future savings expected from reduced hospital admission costs as a result of this programme

Outreach team – staff who work with people who are rough sleeping and try to help them find temporary and/or permanent accommodation

Charity guardianship schemes – when live-in guardians, recruited by the charity sector, occupy, protect and manage empty properties

‘No first night out’ model – this pilot project aims to prevent people from ever spending a night rough sleeping by offering intensive support and interventions to either keep them in their existing place or to identify other accommodation options

Key Commitment 3

Better Lives – this programme of work brings together a range of existing and new projects to deliver the new vision for how Adult Social Care is delivered. People will get the right help at the right time to promote independence and to reduce the need for long-term support

Reablement – a short and intensive service, usually delivered in the home, which is offered to people with disabilities and those who are frail or recovering from an illness or injury

Assistive Technology – equipment or devices designed to improve a person’s capabilities and independence, often used by people with disabilities

Tier 1 and 2 services – These are part of the “3-tier model for care and support” in Adult Social Care. Tier 1 services are available to everyone (help to help yourself) and Tier 2 services are short term and reablement services for those who need specific support (help when you need it). The 3rd tier includes long-term personalised support where this is required (help to live your life).

From infrastructure projects listed under this theme:

Supporting local community asset capacity building – activities that will improve local communities’ skills and capacity to manage and develop assets such as land, buildings, services and energy

From Theme 2 – Fair and Inclusive

Gentrification – when wealthier people move into poorer parts of a city or community, and the nature of that community changes as a result. This can have positive effects, such as bringing services and shops back to a community or neighbourhood, but it can also have negative effects, such as increasing prices and rents in the area. It can make people who have lived in an area for a long time feel isolated from familiar services, cultures and friends.

Key Commitment 1

Housing Revenue Account – this records all expenditure and income relating to the accommodation and related services that we provide. The Local Government and Housing Act 1989 (section 74) requires us to complete this.

Key Commitment 2

Attainment 8 and Progress 8 became the lead Department for Education (DfE) measures of pupil performance in 2016, for pupils at the end of Key Stage 4 (age 16). Attainment 8 is a measure of overall GCSE performance across 8 subjects, including English and maths. DfE explanation is at: www.gov.uk/government/uploads/system/uploads/attachment_data/file/583857/Progress_8_school_performance_measure_Jan_17.pdf

Key Commitment 4

Equalities Charter – A shared agreement that sets out how organisations across the city will help to build a fairer future for all Bristol’s citizens.

From Theme 3 – Well Connected

Key Commitment 1

Bristol Operations Centre project – this brings some of Bristol’s critical support services together within one building. These include the Emergency Control Centre, Traffic Control Centre and Community Safety (CCTV) Control Rooms

Mass transit system – this is a high frequency system able to transport large numbers of people quickly around the city without being affected by unexpected delays caused by congestion

From Theme 3 – Wellbeing

Acute services – medical and surgical treatment provided mainly in hospitals and minor injury units i.e. short-term treatment for a severe injury or urgent medical condition.

Key Commitment 1

Delayed Transfers of Care – when a patient is ready to leave a hospital or similar care provider but is still occupying a bed. Delays can occur when patients are being discharged home or to a supported care facility, such as a residential or nursing home, or are awaiting

transfer to a community hospital or hospice. This can cause considerable distress and unnecessarily long stays in hospital for patients. They also affect waiting times for NHS care, as delayed transfers reduce the number of beds available for other patients.

Key Commitment 2

Particulate air pollution – a specific aspect of air pollution. Air that is contaminated by particles such as dust, pollen, soot, smoke and liquid droplets. Many of these can harm our health, especially very small particles that can enter deep into the lungs.

Key Commitment 3

Food poverty – the inability to afford, or to have access to, food to make up a healthy diet. There are several definitions of food poverty, but overall if people have a poor quality diet AND do not have the resources or access to sufficient or appropriately nutritious food necessary for a healthy life, then they are experiencing food poverty.

Fuel poverty – when people cannot afford to keep their homes sufficiently heated when the weather is cold. This can be due to a combination of low income, poor household energy efficiency and/or high energy prices.

From – Corporate Services, statutory and Regulatory Requirements and organisational Support

Social Value – a way of thinking about how scarce resources are allocated and used when commissioning services or awarding a contract, in order to support micro, small and medium-size businesses, social enterprises and voluntary/ community organisations.

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Overview and Scrutiny Management Board

11 March 2019



Report of: Tim Borrett, Director: Policy, Strategy and Partnerships

Title: Preparedness for EU Exit (Brexit)

Ward: All

Officer Presenting Report: Tim Borrett, Director: Policy, Strategy and Partnerships

Contact Telephone Number: 0117 922 3332

Recommendation

For the Overview and Scrutiny Management Board to note preparedness activity ahead of the UK exiting the European Union on 29 March 2019.

The significant issues in the report are:

The council is operating a Brexit Project Board which meets fortnightly as a mechanism to coordinate and oversee activity and risk. It is participating actively in the multi-agency civil contingencies forum (Avon and Somerset Local Resilience Forum) and is also liaising with HM Government both directly and via a regional reporting structure established through South West Councils.

Whilst there is a level of assurance over council planning and preparedness activity, the lack of national clarity over Brexit presents significant challenges and threats; particularly external threats (such as to supply chain preparedness) over which the council has little or no control.

The council has received £210k national non-ringfenced funding from HM Government over two years for Brexit preparedness and has set aside an additional £250k in reserves to support preparation and as a reactive contingency. Of this it has, to date, allocated £145k to specific activities.



1. Summary

The United Kingdom is scheduled to exit the European Union on 29 March 2019, with wide-reaching threat and opportunity implications for Bristol City Council as a local authority.

Council preparedness is rated Amber, as whilst there is steady progress on planned activity, there are a wide range of potential threats and a lack of clarity on whether the UK faces a no-deal exit, a transitioned exit or a formal extension of Article 50.

2. Context

2.1 Scenario assessment

In November 2018 the council published a draft [no-deal scenario assessment](#) and consulted scrutiny colleagues and other stakeholders. An updated finalised assessment was published on 18 January 2019. Since this time the council has been operating a Brexit Project Board (reporting to Statutory and Policy Board) to oversee preparedness activity. It has also been updating all councillors via weekly written updates from the chair of the Brexit Project Board.

2.2 Brexit Project Board and actions

The Brexit Project Board has assessed immediate actions required following the council's scenario assessment. In doing so it has taken account of that document, official government advice (including its EU Exit Preparedness Check List), regional input via South West Councils and the professional views of the lead officers involved.

The actions address some of the more pressing areas of concern at a local, regional and national level; and have been considered in the context of not yet knowing if the proposed 'deal' with the EU will be agreed by Parliament. They are assessed as either 'no regret' actions (those which apply in any permutation of an EU Exit or which have other benefits and/or less resource requirements) or proportionate to the currently assessed level of risk and likelihood.

Extensive activity is being undertaken across the council and a verbal update on this can be provided to ensure members receive timely information given the rapidly evolving nature of Brexit. It includes surveying our supply chain, engaging directly with major suppliers, reviewing business continuity, community engagement, resource planning and civil contingency work. Many of these actions are discussed throughout this report.

2.3 Use of contingency funding

Among the actions requiring the use of the contingency funding provided by government are:

- Community cohesion – outreach and engagement project: up to £30k
- Communications (including SME engagement/advice, community cohesion campaign, enhanced internal communications): up to £40k
- Project Support – cross-skilled capacity to assist project reporting, internal/external reporting and command/control structures, Civil Protection Unit resilience (noting potential for future 24/7 national reporting structure to COBR): up to £45k
- Procurement – temporary additional capacity to assist with ensuring suppliers have contingency plans and business continuity plans in place (both for existing and new suppliers and their onward supply chains before and after EU Exit): up to £30k

An [Officer Executive Decision](#) about this has been published, with another covering procurement contingency to be published.

In addition, the Statutory and Policy Board has agreed allocation of funding in-principle to the following areas. However, given the dynamic nature of the issue further confirmation will be sought before any funds are drawn upon:

- Reactive response to protest and/or civil contingencies: £20k
- Cohesion and additional security contribution to summer events: £25k
- Regulatory contingency in case of national database loss and/or mutual aid: £45k
- Emergency health and social care provision in case of provider failure: £50k

These are indicative amounts and reflect potential requirements for additional staff resource. It should be noted they are **not** the anticipated total cost of any such issues, and it would be likely that if certain issues manifested they may require further funding from council reserves.

The allocations and in-principle allocations to date (if drawn down in full) leave £75k in 19/20 and £100k in allocated reserves for further contingency use. According to current risk assessments this could include responding to any increases in homelessness, supply chain/sterling fluctuation, insurance service capacity and data protection compliance.

2.4 Civil contingencies and business continuity

Multi-agency Strategic and Tactical Coordinating Groups meet regularly under the umbrella of the Avon and Somerset Local Resilience Forum (LRF), chaired by Avon and Somerset Police. The LRF reports weekly back to the Ministry for Housing, Communities and Local Government.

We are expecting a higher reporting burden from mid-March and for requests for information from HM Government to increase in line with proportionate national preparedness.

Among the ‘no deal’ issues previously identified by the council and partners are waste export, food supply assurance and fuel shortage planning. However it should be noted that no national shortages are projected and preparedness advice is very much in line with standard contingency measures. With regards food supply the advice is that a shortage in supply should not be anticipated, though there may be a short-term limiting of consumer choice.

Each council service has a Business Continuity Plan describing how it can continue in any given circumstances. A programme to review and update these has been completed council-wide ensuring a ‘Brexit lens’ has been applied.

2.5 HM Government engagement

The council is engaging with formal feedback processes via South West Councils and is also directly engaging with several government departments about specific issues. There is a weekly return to HM Government from SW Councils, and the most recent issues raised by the council (as of 01 March 2019) are:

Data Transfer: we are yet to receive confirmation and clarity relating to technicalities of cross-border data transfer in a no deal scenario

EU Elections: we understand that the Electoral Commission is making preparations for the European Elections as part of their contingency planning and have asked that planning is shared with local authority election teams

Small and Medium-sized Enterprise Preparedness: the no-deal impact assessments published by the government show that just 16% of companies that need to register for customs documentation have done. We have asked if regional or city-wide figures are available.

Communications: we have noted delay in receipt of government information campaign material, causing difficulty in preparing consistent local communications. Initial materials have since been received during w/c 25 February.

In addition to these specific issues, the council has made clear the following key messages to HM Government:

- We welcome contingency funding but concerned it will not be enough to meet extra pressures in a No Deal scenario
- Secure and sustainable Social Care workforce should be a post-Brexit priority for the Government and consideration given to exempting these professions from its proposed £30k salary cap as part of the Immigration White Paper
- HM Government must ensure that successor programmes to lost EU funding streams, including the UK Shared Prosperity Fund, are of equivalent value, locally devolved and fully flexible so they can best suit local needs.

With regards the UK Shared Prosperity Fund, members may wish to note that the government missed its own pre-Christmas deadline for launching a consultation on the proposed SPF and has not been able to confirm a timeline for launch of this. Engaging in the consultation, and in the Comprehensive Spending Review, will be policy and public affairs priorities during 2019/20.

2.6 Communications

A regular programme of communication is underway and includes a weekly update to all councillors. A series of three Member Briefings were held for councillors on 21, 25 and 26 March. Turnout was 4, 0 and 6 respectively and the briefings were well received.

The council's communication plan includes sharing and amplifying national campaigns, contributing to the LRF's Warning and Informing plan and running specific internal and external campaigns. In totality the work reflects the following objectives: i. internal readiness, ii. signposting local businesses and residents to advice, iii. uniting local communities and iv. building resilience.

Activity will include further internal engagement with the council's 112 EU members of staff and briefing sessions open to all colleagues.

A range of toolkits, frequently asked questions and key messages are being prepared to support councillors with frontline queries and casework relating to Brexit.

3. Policy

Preparedness work is being undertaken in line with the relevant council policies relating to risk management, project management, civil contingency and business continuity.

Insofar as possible, work is being guided by the cross-cutting principles adopted by Full Council as part of the [Corporate Strategy 2018 – 2023](#), in particular:

- Build city resilience, improving our ability to cope with environmental, economic or social ‘shocks and stresses’
- Focus on planned long-term outcomes not short-term fixes, prioritising early intervention and prevention
- Contribute to safer communities, including zero-tolerance to abuse or crime based on gender, disability, race, age, religion or sexuality
- Maximise opportunities to work with partners and other stakeholders locally, nationally and globally

4. Consultation

a) Internal

Council-wide ongoing engagement is continuing, with this issue remaining a standing item at the council’s fortnightly Statutory and Policy Board and at Overview and Scrutiny Management Board.

b) External

The council is engaging extensively with HM Government and the Avon and Somerset Local Resilience Forum (plus Tension Monitoring Group) as described earlier in this report. The council is engaging partners in the Bristol Brexit Response Group at a senior and officer level.

5. Public Sector Equality Duties

- 5a) Before making a decision, section 149 Equality Act 2010 requires that each decision-maker considers the need to promote equality for persons with the following “protected characteristics”: age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation. Each decision-maker must, therefore, have due regard to the need to:
- i) Eliminate discrimination, harassment, victimisation and any other conduct prohibited under the Equality Act 2010.
 - ii) Advance equality of opportunity between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to --
 - remove or minimise disadvantage suffered by persons who share a relevant protected characteristic;

- take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of people who do not share it (in relation to disabled people, this includes, in particular, steps to take account of disabled persons' disabilities);
 - encourage persons who share a protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
- iii) Foster good relations between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to –
- tackle prejudice; and
 - promote understanding.
- 5b) Decision making relating to Brexit preparedness has been undertaken with due regard for our duties under the Public Sector Equality Duty, with Officer Executive Decision papers accompanied by an Equalities Relevance Check informed by the council's Brexit Equalities Impact Overview.

Appendices: None

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers:

- Corporate Strategy 2018 – 2023 - <https://www.bristol.gov.uk/policies-plans-strategies/corporate-strategy>
- Bristol City Council Brexit No Deal Scenario Assessment - <https://www.bristol.gov.uk/mayor/bristol-and-brexit>
- Officer Executive Decision – Brexit preparedness resourcing - <https://democracy.bristol.gov.uk/ieDecisionDetails.aspx?ID=456>

Scrutiny Work Programme 2018 / 2019

Adults, Children and Education Scrutiny Commission	Communities Scrutiny Commission	Growth and Regeneration Scrutiny Commission	Resources Scrutiny Commission	Overview & Scrutiny Management Board
July 2018				
		26th July, 6pm		
		Annual Business Report		
		Joint Local Transport Plan		
		Bristol Transport Strategy		
		Cllr Threlfall Q&A / discussion session		
		Trusts and Mutualisation Report		
		Air Quality		
August 2018				
		13th August, 9.30 am		
Page 74				
	Housing Company (closed briefing and Q&A session for Commission Members and OSMB)			
September 2018				
		10th September, 10am	24th September, 3pm	3rd September
Waste: <ul style="list-style-type: none"> Bristol Waste Company Cleanliness of city / clean streets campaign – update Enforcement 		ICT Systems and Strategy		Arena Cabinet Paper
Community Safety statistics (Safer Bristol)		Commercialisation and Income Generation		Companies Governance Review – information only
Directorate Performance Report (KPIs)		Annual Business Report		Creation of the Housing Company – information only
		Finance Report		Bristol Energy Operational Plan
		Directorate Performance Report (KPI's)		

Adults, Children and Education Scrutiny Commission	Communities Scrutiny Commission	Growth and Regeneration Scrutiny Commission	Resources Scrutiny Commission	Overview & Scrutiny Management Board
			Risk Register (Corporate)	
October 2018				
Thurs, 18th October, 5pm				25th October 4pm MQT & 5pm OSMB
Strengthening Families Programme and Adverse Childhood Experiences				Equalities Policy & Strategy
Children's Centres				Corporate Performance Report
Suicide (University) Clusters				Corporate Risk Register
Directorate Performance Report (KPIs)				Standing item – Chair's Updates
Directorate Risk Register				
November 2018				
19th November, 2pm	12th November 10.00 am	29th November, 5pm		Tues 27th November (4pm MQT / 5pm OSMB)
Better Lives Programme <ul style="list-style-type: none"> • Implementation • Delayed Transfers of Care • Recommendations from the Adult Social Care Scrutiny Task Group 	Housing: <ul style="list-style-type: none"> • Private rented sector / HMO regulation • Tackling housing crisis • Vehicle Dwellers 	Highways Scheme Delivery Report		Libraries – Positioning Paper
Female Genital Mutilation (FGM)	Community Safety Statistics (Safer Bristol)	Harbour Review		Local High Streets – Positioning Paper
Public Health	Risk Register	City Leap Project		Standing item – Chair's Updates
Directorate Performance Report (KPI's)		Directorate Performance Report (KPI's)		Information only item - Household Waste Recycling Centre planned at Hartcliffe Way
Directorate Risk Register (TBC)		Risk Register		Bristol Waste Company Business Plan (part exempt)
				Bristol Energy Company

Adults, Children and Education Scrutiny Commission	Communities Scrutiny Commission	Growth and Regeneration Scrutiny Commission	Resources Scrutiny Commission	Overview & Scrutiny Management Board
				Trading Position (exempt)
December 2018				
			4pm, 6th December 2018	
			Commercialisation & Income Generation - Update • Plus: Commercialisation & Innovation Working Group – Up-date	
			ICT Systems and Strategy (exempt item)	
			Council Tax Base Report	
			Collection Fund Surplus/Deficit Report	
			Brexit Impact Assessment Report	
			Global Parliament of Mayors	
			Resources Period 6 Finance Information – Standing Item	
			Q2 Performance Report	
January 2019				
28th January, 2pm	14th January, 10 am		January (Budget Scrutiny)	Thurs 17th January (4pm MQT / 5pm OSMB)
Adult Social Care Budget & Supplementary Extra	CIL (update/review of new CIL committee arrangements)		<ul style="list-style-type: none"> • 4pm, 10th January • 4pm, 14th January 	Brexit Scenario Planning
Mental Health Recommissioning and Supporting People Services	Customer services update/review			One City Plan
Winter resilience update	Public Toilets			Budget Scrutiny – Finalisation of Comments to Cabinet (potentially to include Cabinet budget papers for information)
Suicide Prevention and	Standing Items TBC:			Standing item – Chair’s

Adults, Children and Education Scrutiny Commission	Communities Scrutiny Commission	Growth and Regeneration Scrutiny Commission	Resources Scrutiny Commission	Overview & Scrutiny Management Board
Response Update	<ul style="list-style-type: none"> Community Safety statistics (Safer Bristol) Directorate Performance Report (KPIs) 			Updates
Thrive mental health – annual review	Housing Allocations / Home Choice Review			Mayors Forward Plan
Directorate Performance Report (KPI's)				Scrutiny Work Programme
Ofsted Improvement Plant (For information only)				
BNSSG CCG Community Services Procurement Update				

February 2019

Page 77		21st February, 5pm	Scrutiny Member Briefing 20th (Finance Monitoring) 28th February, 4pm	
		Flood Strategy	Performance Management	
		Clean Air Plan	Commercialisation & Income Generation up-date Plus: Commercialisation & Innovation Working Group – Up-date	
		Bristol Housing Festival and Modern Methods of Construction	Future State Assessment (ICT Item)	
		City Leap (exempt item)	Performance Report Legal Services	
		Performance Report Q3	Risk Register (Corporate)	

March 2019

25th March, 4pm				Mon 11th March 5pm
School Places – Provision, Expansion and Admissions				BCC Business Plans
Bristol Hospital Education Services				Performance Framework

School readiness risks and action plans				Brexit Up-date Report
Learning City update				
Care Leavers				
SEND Scrutiny task group update report				
Directorate Performance Report (KPI's)				
Risk Register				
April 2019				
	15th April (TBC)			1st April
	Waste Collection			City Leap
	Clean Streets			Business Plan – Bristol Energy
	Housing (temporary accommodation)			Business Plan – Bristol Holding
	Community Toilets Scheme (CTS)			
Page 78	Customer Services			
	Community Infrastructure Levy (CIL)			
	Safer Bristol Statistics			
	Performance			
	Risk Register			
Items to be Scheduled				
Quality Accounts - May 2019 (Joint with S Glos?)		Cross-Border Planning Issues (provisional – TBC)		<i>Provisional Item</i> - Corporate Risk Register
		Local Plan (TBC, possible Planning led meeting in next municipal year)		Provisional Item - Corporate Performance Report
		Bristol Transport Strategy (TBC)		Standing item – Chair's Updates
		Cumberland Basin / Western Harbour – now to be re-scheduled for 19/20		
		Bristol Harbour Review		