

Overview and Scrutiny Management Board Agenda



Date: Wednesday, 8 July 2020

Time: 1.30 pm

Venue: Virtual Meeting - Zoom Committee Meeting
with Public Access via YouTube

Distribution:

Councillors: Geoff Gollop (Chair), Celia Phipps (Vice-Chair), Anthony Negus, Stephen Clarke, Claire Hiscott, Lucy Whittle, Paula O'Rourke, Brenda Massey, Jo Sergeant, Mark Brain and Jeff Lovell

Issued by: Bronwen Falconer, Scrutiny Advisor

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Date: Tuesday, 30 June 2020



Agenda

1. Welcome, Introductions and Safety Information

(Pages 5 - 6)

2. Apologies for absence.

3. Declarations of Interest

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

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

4. Minutes of the previous meeting.

Minutes of OSMB meetings held on 24th April 2020 and 1st June 2020 to be considered for approval.

(Pages 7 - 19)

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 **Thursday 2nd July**

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 **Tuesday 7th July**.

Members of the public who wish to present their public forum in person during the video conference must register their interest by giving at least two clear working days' notice prior to the meeting by midday on **Friday 3rd July**.



6. Chair's Business

To note any announcements from the Chair

7. City Leap

This report will be made available on publication of Cabinet Papers on 6th July 2020.

8. Council Tax Reduction Scheme

This report will be made available on publication of Cabinet Papers on 6th July 2020.

9. Finance Working Group - update

An update will be provided following a meeting of the Finance Working Group on 7th July.

10. Cabinet 14th July

This is an opportunity for OSMB members to raise issues relating to the Cabinet agenda for 14th July following publication of papers on 6th July.

11. Mayor's Forward Plan - Standing Item

(Pages 20 - 39)

12. WECA Overview and Scrutiny Committee Forward Plan - Information / Standing Item

For information only

(Pages 40 - 50)

13. Covid-19 update - Information Item

For information only

(Pages 51 - 113)

14. Corporate Risk Report Q4 - Information Item

For information only.

(Pages 114 - 142)

15. Performance Report Q4 - Information Item

This item was originally received by OSMB on 1st June 2020. Submitted for information only.

(Pages 143 - 166)





Public Information Sheet

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

You can find papers for all our meetings on our website at <https://www.bristol.gov.uk/council-meetings>

Covid-19: changes to how we hold public meetings

Following changes to government rules, we will use video conferencing to hold all public meetings, including Cabinet, Full Council, regulatory meetings (where planning and licensing decisions are made) and scrutiny.

Councillors will take decisions remotely and the meetings will be broadcast live on YouTube.

Members of the public who wish to present their public forum in person during the video conference must register their interest by giving at least two clear working days' notice to Democratic Services of the request. To take part in the meeting, you will be required to register for a Zoom account, so that Democratic Services is able to match your named Zoom account to your public forum submission, and send you the password protected link and the instructions required to join the Zoom meeting to make your statement or ask your supplementary question(s).

As part of our security arrangements, please note that we will not permit access to the meeting if your Zoom credentials do not match your public forum submission credentials. This is in the interests of helping to ensure a safe meeting environment for all attending or observing proceedings via a live broadcast.

Please note: Members of the public will only be invited into the meeting for the duration of their submission and then be removed to permit the next public forum participant to speak.

Changes to 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 Members and will be published on the Council's website before the meeting. Please send it to democratic.services@bristol.gov.uk. 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. For copyright reasons, we are unable to reproduce or publish newspaper or magazine articles that may be attached to statements.
- **Your intention to attend the meeting must be received no later than two clear working days in advance. The meeting agenda will clearly state the relevant public forum deadlines.**



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, published on the website and within the minutes. Your statement or question will also be made available to the public via publication on the Council's website and may be provided upon request in response to Freedom of Information Act requests in the future.

We will try to remove personal and identifiable information. 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. Other committee papers may be placed on the council's website and information within them may be searchable on the internet.

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.
- Public Forum will be circulated to the Committee members prior to the meeting and published on the website.
- If you have arranged with Democratic Services to attend the meeting to present your statement or ask a question(s), you should log into Zoom and use the meeting link provided which will admit you to the waiting room.
- The Chair will call each submission in turn and you will be invited into the meeting. 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, and you may need to be muted if you exceed your allotted time.**
- If there are a large number of submissions on one matter, a representative may be requested to speak on the group's behalf.
- If you do not attend 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 virtual public meetings including Full Council and Cabinet meetings are now broadcast live via the council's [webcasting pages](#). The whole of the meeting will be broadcast (except where there are confidential or exempt items).

Other formats and languages and assistance for those with hearing impairment

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

**Bristol City Council
Minutes of the Overview and Scrutiny
Management Board**



1 June 2020 at 3.00 pm

Members Present:-

Councillors: Geoff Gollop (Chair), Celia Phipps (Vice-Chair), Anthony Negus, Stephen Clarke, Claire Hiscott, Paula O'Rourke, Brenda Massey, Jo Sergeant, Mark Brain and Jeff Lovell

Welcome, Introductions and Safety Information

The Chair welcomed the attendees. The meeting was conducted by Zoom video conference.

Apologies for Absence

There were no apologies for absence.

Declarations of Interest

No declarations were made.

Minutes of the previous meeting

The minutes of the previous meeting were not circulated but will be added to the agenda of the next meeting.

RESOLVED: That the minutes of the OSMB meeting held 24th April be added to the agenda for the next meeting.

Chair's Business



There was no Chair's business.

Public Forum

The following Public Forum business was received

Suzanne Audrey, Question 1:

Question: It is my understanding that the Audit Committee is responsible for oversight of the Council's accounts, financial performance and governance arrangements. I was, therefore, very concerned to learn that the Audit Committee on March 16 discussed the governance of council-owned Bristol Energy but members had not been told that a new managing director of the firm had been appointed that same day.

Why was this important fact about governance of Bristol Energy not provided for the Audit Committee?

Written Answer: The Council's Audit Committee is responsible for oversight of the Council's accounts, financial performance and governance arrangements and as agreed with the Audit Committee the Committee would monitor the governance, risk management and financial controls of the Council's subsidiary companies by means of reports from the Group Audit & Risk Committee, the Annual Governance Statement and reports produced by the Council's Internal and External Auditors. It is understood that they can at any point request additional information should matters arise requiring further detail.

At the Audit Committee meeting on 16 March 2020 following exclusion of the press and public the Committee was provided with a verbal update by the External Auditors Grant Thornton on Bristol City Council's Statement of Accounts in relation to Bristol Energy and a wider discussion ensued.

It is not the duty of the Council's Audit Committee to carry out functions that properly belong to others, such as the company's management or to undermine the responsibility of the Board, Auditors and Company own Audit & Risk Committee.

The respective Company Board is responsible to direct the strategic & operational delivery of the company, which includes selecting, appointing, supporting and reviewing the performance of the Managing Director (subject to any reserved matters within the articles of association). In relation to the new appointment being made on the 16 March 2020, the appropriate decision making process was followed and underway on the day in question and the relevant information will be incorporated in the scheduled and or requested reports to the Council's own Audit Committee.

Supplementary: The questioner clarified that they were not suggesting that it was the Audit Committee function to appoint or manage roles, but it was still unclear why they were not informed that this process was in place on the date in question.



Response: The Director for Finance responded that there was a clear process for shareholder decisions that did not involve the Audit Committee, so reporting to the Audit Committee would not have been standard practice.

Suzanne Audrey, Question 2:

Question: With reference to Q1, the failure to give the Audit Committee this important piece of advice seems to undermine the role of the Committee.

What measures are in place to ensure that the Audit Committee are provided with the information they need to do their job properly?

Answer: The Council's Audit Committee is not being given advice in relation to strategic & operational company matters, but will be provided with an assurance report from the Group Audit & Risk Committee, Annual Governance Statement which explains the processes and procedures in place to enable the subsidiary companies to carry out their functions effectively, reports produced by the Council's internal and external auditors and any other subsequent reports requested. These reports are intended to provide oversight of the companies and enable the Council's Audit Committee to consider key matters of their own initiative which may lead to the request for more detailed work, if there are areas of concern.

The Council ensures that there is adequate cooperation within the group (and individual companies within the group) and with external auditors to enable the Council's Audit Committee to discharge its responsibilities effectively.

Supplementary Question: The questioner asked about the timing of reports, and whether Scrutiny received these in the most timely way.

Response: The Director of Finance stated that timing was based on when decisions needed to be made. A Member of OSMB who is also the Chair of the Audit Committee added that the role of the Audit Committee was not to review the day to day working and he would not have expected to have been informed at this point.

Cllr Clive Stevens, Question 3:

Question: The Performance Outturn Report shows that the affordable housing target has been missed. That's a real tragedy for the hundreds of people who will be affected. My point on this is that we need a higher target, it was 400/year (p49) BCP425, "Increase the number of affordable homes delivered in Bristol" I calculate we need more like 1,000 a year In Bristol to satisfy needs by 2035. My question to OSMB members is a more general one: do you feel you scrutinise adequately the choice of Key Performance Indicators and targets that are used to measure and judge success? (My supplementary Q will be on affordable housing targets).

Answer: Members receive the performance reports to assist in developing the work programme for scrutiny, the indicators are those identified as priorities by officers and cabinet. We can only scrutinise what we are allowed to see.

Supplementary Question: Has OSMB been consulted to consider new targets on affordable housing?



Response: The Cabinet Member for Housing stated that concern was known over the impact of Covid on availability, particularly private builds with elements of affordable housing. BCC were reviewing the options to help to meet the relevant targets.

Cllr Clive Stevens, Question 4:

Question: The Corporate Risk Report to OSMB is dated 21/1/20. But Cabinet's (for tomorrow) is bang up to date. As I feel that Scrutiny is still hindered by this administration and I want to know why. My question is why wasn't the latest risk report supplied to OSMB?

Answer: The Q4 report was not ready for OSMB on 1 June as it was planned to be brought to Cabinet on the 2 June. It was agreed therefore that Q3 would be published for information and Q4 would be ready for a full item on the next OSMB agenda.

Supplementary Question: Cllr Stevens was surprised that the decision to only bring the Q3 Corporate Risk Report to OSMB was made.

Response: The Chair clarified that he had made this decision as Chair that it was preferable to wait until the full report was prepared, particularly in light of current officer pressures. The Q3 Report was 'for information' at this meeting and when the Board next meets the Q4 will be available and will be discussed by Members.

Statement 1, David Redgewell: See published document for statement.

Response and discussion: Mr Redgewell was thanked for his statement, demonstrating what may be the 'new normal', post Covid.

Statement 2, Cllr Clive Stevens:

Response and discussion: Cllr Stevens was thanked for his statement

Statement 3, Cllr Weston: See published document for redacted statement. Part of this statement was discussed in the exempt session.

Response and discussion: This statement was also sent to Cabinet, and was submitted here for noting.

Annual Business Report

The Annual Business Report was circulated. OSMB members agreed the recommendations as set out below (although Councillor Negus was not in support and asked that this be recorded).

RESOLVED: That;

The Membership of the Board for 2020/2021 be noted; and

The dates and times of meetings for 2020/2021 be approved; and

The Scrutiny Terms of Reference be noted; and

The Mayoral Question Time arrangements preceding meetings of the Overview and Scrutiny Management Board (OSMB) be noted; and



The Call In Sub-Committee be established.

Current Scrutiny Arrangements

The OSMB lead Members have been meeting regularly and agreed to pause a full Scrutiny Commission work programme, to be revisited in Autumn, while proposing the creation of Working Groups to consider pertinent issues. Scrutiny Chairs provided a summary of the working positions, as set out below;

- A Budget Working Group has been agreed, to be chaired by Cllr Clarke. Two finance reports were scheduled to be received at the Cabinet meeting the following day. These were in regard to the Council's current financial position and projected impact of Covid19. The available figures were based on modelling and a number of assumptions made. BCC and other core cities have presumed there will be two quarters of low/minimal income, followed by two of gradual recovery.
- With regards to the People Scrutiny Working Group; Members were advised that the Lead Members had identified safeguarding as a particular concern, and children's charities had also raised flags on this. There was concern that the risk of Child Sexual Abuse and FGM could increase. A brief document on the working group would be circulated shortly, and would set out how practitioners were able to support children and families, how lockdown had affected their ability to protect children, and how harm within the home had changed. Further details would be developed in conjunction with the Lead Members. OSMB Members **agreed** to this working group.
- For a Health Scrutiny Working Group, Members were advised it was difficult to prioritise topics due to the number of relevant issues relating to the pandemic. Three areas of focus identified included 1) testing and tracing, 2) delays to treatments, and 3) the changes to the GP service and environment. There were also a number of areas to link with the Joint Health Over and Scrutiny Committee (JHOSC), including:
 - how GPs, pharmacists and dentists had been affected
 - financial services for care providers
 - how the NHS 111 service had coped

The Deputy Mayor with responsibility for Communities, Equalities and Public Health stated that a rapid review had just been conducted on how Covid was disproportionately affecting the BAME communities, and requested that this was also looked at in the Health working group. This was agreed.

- Within the Communities Scrutiny Commission (CSC) the process for establishing topics was ongoing. Two initial ideas were around 1) how the local volunteer networks had organised, and if there was learning for community activity going forward, and 2) the effectiveness of the waste strategy and management. The Chair of the CSC emphasised his preference for a return to formal Scrutiny Commission meetings as soon as possible.

RESOLVED; that the updates on the Scrutiny Task Groups be noted and that work continue as set out.

Exclusion of Press and Public



The Public and press were excluded from the meeting for the following item of business under s.100A(4) of the Local Government Act 1972, on the grounds that it involved the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of schedule 12A of the Act.

Any Members or Officers with questions or comments regarding items 11-15 can direct these to the Chair to be addressed in a future meeting.

RESOLVED: That a statement on behalf of the Overview and Scrutiny Management Board be referred to the Cabinet meeting on 2nd June

Bristol Energy Company - Exempt Item

This item was exempt.

Covid-19 Response (Information Item)

This item was received for information only. Members were provided with the opportunity to contact the Chair and Head of Democratic Engagement if there were any points they'd like further information on after the meeting.

Mayor's Forward Plan - Standing Item

This item was received for information only.

Performance Report: Quarter 4 (Information Item)

This item was received for information only. Any questions regarding this item to be brought to the next OSMB meeting.

Corporate Risk Report: Quarter 3 (Information Item)

This item was received for information only. Any questions regarding this item to be brought to the next OSMB meeting.

WECA Forward Plan - Standing Item (For Information)

This item was received for information only.



Meeting ended at 17.40



Bristol City Council
Minutes of the Overview and Scrutiny Management
Board



24 April 2020 at 11.30 am

Members Present:-

Councillors: Geoff Gollop (Chair), Celia Phipps (Vice-Chair), Stephen Clarke, Claire Hiscott, Paula O'Rourke, Jo Sergeant, Brenda Massey and Anthony Negus

1. Welcome, Introductions and Safety Information

The Chair welcomed all attendees to the meeting.

2. Apologies for absence

No apologies for absence were received.

3. Declarations of Interest

No interests were declared.

4. Minutes of the previous meeting (to follow)

The minutes of the meetings on the 2 March 2020 were approved.

RESOLVED;

That minutes of the meeting on the 2 March 2020 be approved as a correct record.

5. Chair's Business

The Chair outlined the approach for scrutiny going forward, including;

- The Mayor's Forward Plan, which is published monthly, would inform OSMB agendas.



- OSMB would receive regular up-dates on the Covid-19 response.
- All scrutiny working groups that were convened would report to OSMB.
- The People Scrutiny Commission and Health Scrutiny Sub-Committee would identify areas for further work, and make recommendations to OSMB.
- There was a need to ensure Scrutiny could continue to operate whilst acknowledging that officers and health partners must be able to continue to focus on the response to Covid-19.

6. Public Forum

The Head of Democratic Engagement summarised the current Public Forum procedural rules for virtual meetings advising that the public could submit petitions, statements and questions in the usual way, but there would not currently be the opportunity for the public to present statements or ask supplementary questions. This process would be kept under review.

The following public forum was received and a copy placed in the minute book;

Questions

Ref	Name	Agenda item
Q1	Suzanne Audrey	7. Response to COVID-19
Q2	Suzanne Audrey	8. Clean Air Zone
Q3	Alan Morris	8. Clean Air Zone
Q4	Cllr Steve Smith	7. Response to COVID-19
Q5	Cllr Clive Stevens	8. Clean Air Zone
Q6	Extinction Rebellion	8. Clean Air Zone

Statements and Petitions

Ref	Name	Agenda item
S1	David Redgewell	7. Response to COVID-19
S2	David Redgewell	8. Clean Air Zone
S3	Alan Morris - Bristol Clean Air Alliance	8. Clean Air Zone
S4	Extinction Rebellion Bristol	8. Clean Air Zone



RESOLVED;

That the public forum business be noted.

7. Response to Coronavirus / COVID-19 Pandemic

The Executive Director of Resources and Head of Paid Service thanked all council staff for their commitment and hard work around Covid-19, and stated that the response from partner organisations across the city had been very positive.

The Executive Director of Resources and Head of Paid Service commented on the financial implications of the loss of income streams and the cost of the response to the crisis. There was a need for further financial support from central government to prevent a significant impact on future service delivery.

The Director of Policy, Strategy and Partnerships spoke to the report (available in the [published pack](#)). During the ensuing discussion the following points were highlighted;

- Redeployment of Council staff had predominantly been from areas that had needed to be closed temporarily or reduced e.g. libraries and museums.
- Discussions were underway with the Gypsy and Traveller communities to ensure they could be supported during the pandemic. The Portway vehicle dwellers site was now full; 25 vehicles were on the site which was co-managed between the vehicle dwellers and the City Council. A second site was planned to open in Bamfield which would provide accommodation for up to 25 vehicles. Water, WC and washing facilities would be provided. Users of both sites would be required to sign up to site license conditions to ensure appropriate site management was maintained.
- Personal Protective Equipment (PPE) remained a high risk area; the issue had a national profile.
- Given the present levels of supply there were sufficient amounts of PPE locally external Adult Care Providers could contact adultcommissioning@bristol.gov.uk for PPE and other commissioning requests / contracts related issues.
- Direct payment users could email WECIL on dpsupport@wecil.co.uk or call 0117 947 9933 and contact People Plus by email on ilssouthwest@peopleplus.co.uk or call 0330 123 2815 if they required support.
- Local Authorities could use the new Care Act easements, created under the Coronavirus Act 2020; this related to assessments of care and support, with the duty to meet eligible needs replaced with the power to do so. The easements were time-limited and to be used as narrowly as possible.
- There was a discussion about discharging patients from hospital to care homes; Members were advised that there were concerns about the risk of transferring Covid-19 in to care homes.
- Hospital occupancy levels had 50% bed availability. The Nightingale Hospital near Bristol meant there was also additional capacity, so whilst discharge to care homes could not be ruled out there was not such an urgent need for that now until there was full confidence that patients were clear of Covid-19.
- Members asked for clarification about any changes to decision-making and delegated powers for allocating Council finances. Officers said that everything would continue to be reported at Cabinet meetings. It was considered important to ensure central government had a clear understanding of the impact on local finance within the context of increased reliance on local income streams over the past 10 years.
- All channels available to the Council were being utilised to engage with central government to make the financial case for numerous tranches of funding.



- Members were advised that the Council had been actively reviewing its financial reserves, and modelling had taken place to ensure proper management and mitigation.
- The Chair moved that the Budget Task and Finish Group should be reconvened. All Members present agreed that the group should be re-established.
- A full debrief, review and reflection would be needed after the lockdown had been relaxed to evaluate the Council's response. The Chair stated that there was a role for scrutiny and that Members could be a catalyst in how the 'new normal' would look like after the lockdown ended.

The Chair thanked the Executive Director of Resources and Head of Paid Services for his strong leadership, and asked him to convey appreciation from all Members to all staff across the Council for their outstanding work at this difficult time.

RESOLVED;

That the Finance Task and Finish Group be reconvened. Further information would be brought to the next OSMB meeting.

8. Clean Air Zone (to follow)

Members were provided with a presentation from the Head of Strategic City Transport and Programme Coordinator (slides are in the [published pack](#)). During the ensuing discussion the following points were discussed;

- An Outline Business Case had been submitted to Government in November 2019; however a response had been delayed by the planned general election.
- There had been an expectation that Bristol's compliance year would come forward; OSMB Members were advised that it was originally anticipated that compliance would be 2024, and additional modelling showed this had come forward to 2023.
- The Government's Joint Air Quality Unit (JAQU) has not indicated any change to the approach due to Covid-19.
- The modelling process utilised was recommended by JAQU.
- It had been calculated that all schemes would result in fewer car trips overall; the CAZ D had a 'sloping impact' as people would change their vehicles over time; the diesel ban would have an immediate impact due to the cut-off point at date of implementation.
- There was a discussion about levels of traffic displacement outside of the proposed diesel ban area. Members were advised that further information could be requested but it was anticipated this would show an overall average reduction with small peaks.
- It was confirmed that CAZ D was not a congestion charge, as it only charged specified polluting vehicles.
- Members were advised that people were already making vehicle purchasing decisions which took into account an upcoming scheme, and greater clarity could increase that trend.
- Motorway closures would have an impact on air quality; modelling this was difficult.
- Members were advised that the focus on legal compliance within a specified framework by the government meant there was a narrow methodology officers had to use; and this would not provide scope to take some other factors into account.



RESOLVED;

That that update be noted.

That Members are concerned that no consideration has been given to the “overspill” impact on wards neighbouring the Clean Air Zone, or on those wards affected by the main routes into the city centre.

That a full presentation be made to OSMB on the impact on the City as a whole of the final proposals, before the Full Business Case is submitted.

That the Overview & Scrutiny Management Board present a statement to Cabinet setting out its views.

9. Mayor's Forward Plan - Standing Item (to follow)

The following points were made;

- Workforce for the Future Item: It was reported that the related WECA funding bid is intended to support small and medium-sized enterprises (SMEs). Increasing levels of apprenticeships which would help grow SMEs was thought to be crucial within the context of recovery after Covid-19.

Councillor O'Rourke left the meeting at 1:35pm.

- A more robust system for apprenticeship recruitment had been assured; some were delayed due to Covid-19 and so there was discussion with government to extend the use of the levy, as it was time-limited.
- The Management Board was advised that officers were looking at the overall talent management strategy including career development.
- The previous chief executive of Bristol Energy stepped down and an Interim manager had been in post for 3 weeks. Bristol Energy would be brought to OSMB at a future meeting (likely to be May/June).

RESOLVED;

The Mayor's Forward Plan be noted.

10. Minutes from the WECA Overview and Scrutiny Committee - For information (standing item)

The minutes WECA on 2 October 2019 and the 29 January 2020 were noted.

RESOLVED;

That the WECA minutes 2 October 2019 and 29 January 2020 be noted.



Meeting ended at 1.40 pm



Overview and Scrutiny Management Board



8th July 2020

Report of: Tim O’Gara, Service Director, Legal and Democratic Services

Title: Mayor’s Forward Plan (Standing Item)

Ward: City Wide

Recommendation

That the Board receive the current edition of the Mayor’s Forward Plan of Key Decisions to help inform the Scrutiny Work Programme.

Summary

The report provides the latest version of the Mayor’s Forward Plan

The significant issues in the report are:

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



Background

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

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

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

The latest version of the report can be found at appendix A.

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers: None.

Appendix A – Mayor's Forward Plan

Forward plan



THIS DOCUMENT GIVES NOTICE OF
ANTICIPATED KEY DECISIONS TO BE TAKEN
AT CABINET AND OTHER MEETINGS

This update published 15 June 2020

Democratic Services

Contact: Corrina Haskins, Democratic Services Officer, email: corrina.haskins@bristol.gov.uk

Tel: 0117 35 76519

BRISTOL CITY COUNCIL - FORWARD PLAN INDEX OF PROPOSED KEY DECISIONS

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

Key Decision

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

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

Non-key Decision

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

Cabinet Meetings

The Cabinet will normally meet on the first Tuesday of the month. Meetings start at 4pm. Meetings of the Cabinet are open to the public with the exception of discussion regarding reports which contain exempt/confidential, commercially sensitive or personal information which will be identified in the Mayor's Forward Plan).

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

Glossary:

HWB Health and Wellbeing Board

LCPB Learning City Partnership Board

APR15 Under the Council’s Constitution if a key decision needs to be taken with less than 28 days’ notice, it can still be taken under **APR15 – General Exception**, if it is impracticable to defer it until the next scheduled Cabinet meeting. The relevant Scrutiny Commission must be notified and the report published as part of the agenda 5 clear working days ahead of the Cabinet meeting

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

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

Page 24

Cabinet Members

- Marvin Rees (Lab) - Mayor of Bristol
- Cllr Craig Cheney (Lab) – Designated Deputy Mayor (with special responsibility for Finance, Governance and Performance)
- Cllr Asher Craig (Lab) – Deputy Mayor (with special responsibility for Communities)
- Cllr Nicola Beech – Cabinet Member for Spatial Planning and City Design
- Cllr Kye Dudd (Lab) – Cabinet Member for Transport, Energy, and New Green Deal
- Cllr Helen Godwin (Lab) – Cabinet Member with responsibility for Women, Children and Families (Young People), and Lead Member for Children's Services
- Cllr Helen Holland (Lab) – Cabinet Member for Adult Social Care
- Cllr Anna Keen (Lab) – Cabinet Member for Education and Skills
- Cllr Steve Pearce (Lab) – Cabinet Member for Waste Commercialisation and Regulatory Services
- Cllr Paul Smith (Lab) – Cabinet Member for Housing

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

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
Rachael Pryor Head.virtualhope@bristol.gov.uk	<p>Alternative Learning Provision (ALP) Framework 2016-2021 - NEW ITEM</p> <p>To seek approval for additional spending on the Alternative Learning Provision Framework.</p> <p>Open</p>	Cabinet 14 Jul 2020	Cabinet Member with responsibility for Education and Skills	People Scrutiny Commission
Jacqui Jensen Jacqui.Jensen@bristol.gov.uk	<p>Community Child Health Partnership contract extension - NEW ITEM</p> <p>To seek approval to extend the contract and additional financial investment.</p> <p>Part exempt 3</p>	Cabinet 14 Jul 2020	Cabinet Member with responsibility for Women, Children and Families (Young People), and Lead Member for Children's Services, Deputy Mayor (with responsibility for Communities, Equalities and Public Health)	People Scrutiny Commission
Jason Thorne jason.thorne@bristol.gov.uk	<p>City Centre Development - NEW ITEM</p> <p>To seek approval to adopt the City Centre Framework and approval for commissioning of a City Centre Development and Delivery Plan.</p> <p>Part exempt 3</p>	Cabinet 14 Jul 2020	Cabinet Member with responsibility for Spatial Planning and City Design, Cabinet Member with responsibility for Transport, Energy and the Green New Deal	Growth and Regeneration Scrutiny Commission

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
David White david.white@bristol.gov.uk	City Leap Procurement To seek approval to recommence the City Leap Energy Partnership procurement following extensive feedback from Bidders. Part exempt 3	Cabinet 14 Jul 2020	Cabinet Member with responsibility for Transport, Energy and the Green New Deal	Growth and Regeneration Scrutiny Commission
Raz Constantinescu raz.constantinescu@bristol.gov.uk	Highways Electrical Assets Contract To seek approval to start the tendering process for a new contract. Part exempt 3	Cabinet 14 Jul 2020	Cabinet Member with responsibility for Transport, Energy and the Green New Deal	Growth and Regeneration Scrutiny Commission
Robin McDowall robin.mcdowall@bristol.gov.uk , Oliver Roberts oliver.roberts@bristol.gov.uk	South Bristol Light Industrial Workspace - NEW ITEM To approve £3m joint funding bids to WECA and ERDF for development of light commercial industrial units at 601 Whitchurch Lane, Bristol Open	Cabinet 14 Jul 2020	Designated Deputy Mayor with responsibility for Finance, Governance and Performance	Growth and Regeneration Scrutiny Commission
Stephen Peacock stephen.peacock@bristol.gov.uk	Watershed Phase 1 Redevelopment To seek approval to underwrite phase one of Watershed redevelopment as grant recipient of Revolving Infrastructure Funds from WECA.	Cabinet 14 Jul 2020	Designated Deputy Mayor with responsibility for Finance, Governance	Growth and Regeneration Scrutiny Commission

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
k	Part exempt 3		and Performance	
Michael Pilcher michael.pilcher@bristol.gov.uk	2020/21 Budget Reset - NEW ITEM To provide Cabinet with an update on the financial forecast for the year 2020/21 and make changes required to the approved budget for recommendation for approval by Full Council to ensure the Council delivers its statutory requirement to have a balanced budget for the year. Open	Cabinet 14 Jul 2020	Designated Deputy Mayor with responsibility for Finance, Governance and Performance	Overview and Scrutiny Management Board
Matthew Kendall matthew.kendall@bristol.gov.uk	Council Tax Reduction Scheme 2021/22 Annual Report To approve the Council Tax Reduction Scheme (CTRS) for 2021/22. Open	Cabinet 14 Jul 2020	Designated Deputy Mayor with responsibility for Finance, Governance and Performance	Resources Scrutiny Commission
Michael Pilcher michael.pilcher@bristol.gov.uk	Income Systems Contract Extension - NEW ITEM To seek approval for a further extension of the Capita contract until March 2021. Part exempt 3	Cabinet 14 Jul 2020	Deputy Mayor (with responsibility for Communities, Equalities and Public Health), Mayor	Resources Scrutiny Commission

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
Nick Smith nick.smith@bristol.gov.uk	Q4 Performance Report To brief Cabinet on progress made by all directorates against Key Performance Indicators and Project Measures. Non Key Open	Cabinet 14 Jul 2020	Designated Deputy Mayor with responsibility for Finance, Governance and Performance	Overview and Scrutiny Management Board
Penny Fell penny.fell@bristol.gov.uk, Jacqueline Miller jacqueline.miller@bristol.gov.uk	Fleet Services EV Centre of Excellence - NEW ITEM More information to follow. Part exempt 3	Cabinet 1 Sep 2020	Cabinet Member with responsibility for Transport, Energy and the Green New Deal, Cabinet Member with responsibility for Waste, Commercialisation and Regulatory Services	Growth and Regeneration Scrutiny Commission
Michael Pilcher michael.pilcher@bristol.gov.uk	Medium Term Financial Plan and Capital Strategy - NEW ITEM To approve the Medium Term Financial Plan (MTFP) and Capital Strategy for 2021/2022. Part exempt 3	Cabinet 1 Sep 2020	Designated Deputy Mayor with responsibility for Finance, Governance and Performance	Overview and Scrutiny Management Board
Denise Murray denise.murray	Budget Monitoring Outturn Report P3 - NEW ITEM More information to follow.	Cabinet 1 Sep 2020	Designated Deputy Mayor with	Resources Scrutiny

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
@bristol.gov.uk	Part exempt 3		responsibility for Finance, Governance and Performance	Commission
Jan Cadby jan.cadby@bristol.gov.uk	Q1 Corporate Risk Register 2019/20 Annual Report - NEW ITEM More information to follow. Non Key Open	Cabinet 1 Sep 2020	Designated Deputy Mayor with responsibility for Finance, Governance and Performance	Overview and Scrutiny Management Board
Denise Murray denise.murray@bristol.gov.uk	Social Value Policy - NEW ITEM To approve the annual refresh of the Social Value Policy & Tool Kit Open	Cabinet 1 Sep 2020	Designated Deputy Mayor with responsibility for Finance, Governance and Performance	Resources Scrutiny Commission
Stephen Peacock stephen.peacock@bristol.gov.uk	Southmead Regeneration Programme More information to follow Open	Cabinet 1 Sep 2020	Cabinet Member with responsibility for Housing	Growth and Regeneration Scrutiny Commission
Michael Pilcher michael.pilcher@bristol.gov.uk	Budget Monitoring Outturn report P5 - NEW ITEM More information to follow.	Cabinet 6 Oct 2020	Designated Deputy Mayor with responsibility for	Resources Scrutiny Commission

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
	Part exempt 3		Finance, Governance and Performance	
Paul Sylvester paul.sylvester@bristol.gov.uk	Alternative Temporary and Move On Accommodation Procurement - NEW ITEM More information to follow. Open	Cabinet 6 Oct 2020	Cabinet Member with responsibility for Housing	Communities Scrutiny Commission
Oliver Roberts oliver.roberts@bristol.gov.uk	Development of Hawkfield Business Park - NEW ITEM More information to follow. Part exempt 3	Cabinet 6 Oct 2020	Designated Deputy Mayor with responsibility for Finance, Governance and Performance	Growth and Regeneration Scrutiny Commission
Alex Minshull Alex.Minshull@bristol.gov.uk	Climate Emergency Programme - NEW ITEM More information to follow. Open	Cabinet 6 Oct 2020	Cabinet Member with responsibility for Transport, Energy and the Green New Deal	Communities Scrutiny Commission
Sarah O'Driscoll sarah.odriscoll@bristol.gov.uk	Approval of HMO Supplemental Planning Document - NEW ITEM More information to follow. Open	Cabinet 6 Oct 2020	Cabinet Member with responsibility for Spatial Planning and City Design	Growth and Regeneration Scrutiny Commission

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
Abigail Stratford abigail.stratford@bristol.gov.uk	Housing Revenue Account Development Strategy - NEW ITEM More information to follow. Open	Cabinet 6 Oct 2020	Cabinet Member with responsibility for Housing	Communities Scrutiny Commission
Denise Murray denise.murray@bristol.gov.uk	Budget Monitoring Outturn Report P6 - NEW ITEM More Information to follow. Part exempt 3	Cabinet 3 Nov 2020	Designated Deputy Mayor with responsibility for Finance, Governance and Performance	Resources Scrutiny Commission
Stephen Peacock stephen.peacock@bristol.gov.uk	Property Asset Management Plan - NEW ITEM More information to follow. Open	Cabinet 3 Nov 2020	Cabinet Member with responsibility for Housing, Designated Deputy Mayor with responsibility for Finance, Governance and Performance	Growth and Regeneration Scrutiny Commission
Denise Murray denise.murray@bristol.gov.uk	Collection Fund Report - Council Tax and Business Rates Surplus - NEW ITEM To seek approval for 20/21 Collection Fund Surplus/Deficit. Part exempt 3	Cabinet 3 Nov 2020	Designated Deputy Mayor with responsibility for Finance, Governance and Performance	Resources Scrutiny Commission

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
Denise Murray denise.murray@bristol.gov.uk	Council Tax Base Report - NEW ITEM More information to follow Part exempt 3	Cabinet 3 Nov 2020	Designated Deputy Mayor with responsibility for Finance, Governance and Performance	Resources Scrutiny Commission
Denise Murray denise.murray@bristol.gov.uk	Budget Monitoring Outturn report P7 - NEW ITEM More Information to follow. Part exempt 3	Cabinet 1 Dec 2020	Designated Deputy Mayor with responsibility for Finance, Governance and Performance	Resources Scrutiny Commission
Jan Cadby jan.cadby@bristol.gov.uk, Denise Murray denise.murray@bristol.gov.uk	Q2 Corporate Risk Report 19/20 Annual Report - NEW ITEM More information to follow. Non Key Open	Cabinet 1 Dec 2020	Designated Deputy Mayor with responsibility for Finance, Governance and Performance	Overview and Scrutiny Management Board
Paul Sylvester paul.sylvester@bristol.gov.uk	Rough Sleeping Initiative Funding 21/22 - 23/24 - NEW ITEM More information to follow. Open	Cabinet 1 Dec 2020	Cabinet Member with responsibility for Housing	Communities Scrutiny Commission

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
Michael Pilcher michael.pilcher@bristol.gov.uk	Budget Recommendations to Full Council, including the Treasury Management Strategy - NEW ITEM More information to follow. Part exempt 3	Cabinet 5 Jan 2021	Designated Deputy Mayor with responsibility for Finance, Governance and Performance	Overview and Scrutiny Management Board
Denise Murray denise.murray@bristol.gov.uk	Budget Monitoring Outturn report P8 - NEW ITEM More information to follow. Part exempt 3	Cabinet 5 Jan 2021	Designated Deputy Mayor with responsibility for Finance, Governance and Performance	Resources Scrutiny Commission
Oliver Roberts oliver.roberts@bristol.gov.uk	Lawrence Weston Community Hub To consider development of a new build community and health hub in Lawrence Weston on Council owned land. Part exempt 3	Cabinet Before 4 May 2021	Deputy Mayor (with responsibility for Communities, Equalities and Public Health)	Growth and Regeneration/Communities Scrutiny Commission
Stephen Peacock stephen.peacock@bristol.gov.uk	Funding for Hengrove Park Enabling Works (Highways Junctions and Primary School) - NEW ITEM More information to follow Open	Cabinet 13 Apr 2021	Mayor	Growth and Regeneration Scrutiny Commission

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
Hayley Ash Hayley.ash@bristol.gov.uk, Richard Fletcher richard.fletcher@bristol.gov.uk	Park Prospectus - NEW ITEM More information to follow Open	Cabinet 13 Apr 2021	Deputy Mayor (with responsibility for Communities, Equalities and Public Health)	Communities Scrutiny Commission
James Beardall james.beardall@bristol.gov.uk	Corporate Parenting Strategy Refresh - NEW ITEM More information to follow Open	Cabinet 13 Apr 2021	Cabinet Member with responsibility for Women, Children and Families (Young People), and Lead Member for Children's Services	People Scrutiny Commission
Michael Pilcher michael.pilcher@bristol.gov.uk	Financial Outturn Report 20/21 - NEW ITEM More information to follow Part exempt 3	Cabinet 13 Apr 2021	Designated Deputy Mayor with responsibility for Finance, Governance and Performance	Resources Scrutiny Commission
Sarah Spicer sarah.spicer@bristol.gov.uk	Rent Policy and Service Charges - NEW ITEM More information to follow Open	Cabinet 13 Apr 2021	Cabinet Member with responsibility for Housing	Resources Scrutiny Commission
James Anderson	Special Educational Needs Capital Programme - NEW ITEM	Cabinet	Cabinet Member with	People Scrutiny

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
james.anderson@bristol.gov.uk	More information to follow Open	13 Apr 2021	responsibility for Education and Skills	Commission
Jan Cadby jan.cadby@bristol.gov.uk, Denise Murray denise.murray@bristol.gov.uk	Q4 Corporate Risk Report 19/20 - NEW ITEM More information to follow Open	Cabinet 13 Apr 2021	Designated Deputy Mayor with responsibility for Finance, Governance and Performance	Overview and Scrutiny Management Board
Sarah O'Driscoll sarah.odriscoll@bristol.gov.uk	Local Development Scheme (LDS) More information to follow Open	Cabinet 13 Apr 2021	Cabinet Member with responsibility for Housing	Growth and Regeneration Scrutiny Commission
Tim Borrett tim.borrett@bristol.gov.uk	Corporate Business Plan and Performance Framework 2020/21 - NEW ITEM More information to follow Open	Cabinet Before 4 May 2021	Designated Deputy Mayor with responsibility for Finance, Governance and Performance	Overview and Scrutiny Management Board
Pete Anderson peter.anderson	Connected City Project More information to follow.	Cabinet Before 4	Designated Deputy Mayor with	Growth and Regeneration

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
@bristol.gov.uk	Part exempt 3	May 2021	responsibility for Finance, Governance and Performance	Scrutiny Commission
Patsy Mellor patsy.mellor@bristol.gov.uk	Waste Minimisation, Recycling and Waste Service improvements To seek approval for policy and service improvements. Part exempt 3	Cabinet Before 4 May 2021	Cabinet Member with responsibility for Waste, Commercialisation and Regulatory Services	Communities Scrutiny Commission
Stephen Peacock stephen.peacock@bristol.gov.uk	Acquisition of Land at Broomhill Road, Brislington More information to follow. Part exempt 3	Cabinet Before 4 May 2021	Cabinet Member with responsibility for Housing	Growth and Regeneration Scrutiny Commission
Mark Williams Mark.williams@bristol.gov.uk	Members Parental Leave Policy To seek Cabinet approval for recommendation to Full Council for a Members' entitlement to maternity, paternity, shared parental and adoption leave and relevant allowances policy. Non Key Open	Cabinet Before 4 May 2021	Cabinet Member with responsibility for Women, Children and Families (Young People), and Lead Member for Children's Services	Resources Scrutiny Commission
Nuala Gallagher	Enterprise Zone Update	Cabinet	Designated Deputy	Growth and

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
nuala.gallagher@bristol.gov.uk	More information to follow. Open	Before 4 May 2021	Mayor with responsibility for Finance, Governance and Performance	Regeneration Scrutiny Commission
Stephen Peacock stephen.peacock@bristol.gov.uk	Housing Infrastructure Fund More information to follow. Open	Cabinet Before 4 May 2021	Cabinet Member with responsibility for Housing	Growth and Regeneration Scrutiny Commission
Jacqui Jensen Jacqui.Jensen@bristol.gov.uk	Housing payments made under the Vulnerable Person's Resettlement Scheme and the Global Resettlement Scheme More information to follow Part exempt 3	Cabinet Before 4 May 2021	Deputy Mayor (with responsibility for Communities, Equalities and Public Health)	People Scrutiny Commission
Gail Rogers gail.rogers@bristol.gov.uk	Placement Sufficiency Strategy - NEW ITEM More information to follow Open	Cabinet Before 4 May 2021	Cabinet Member with responsibility for Women, Children and Families (Young People), and Lead Member for Children's Services	People Scrutiny Commission
Denise Murray denise.murray	Implementation of a Supplier Early Payment - NEW ITEM More information to follow.	Cabinet Before 4	Designated Deputy Mayor with	Resources Scrutiny

Lead Officer	Title and summary of Decision	Meeting date	Decision taker	Scrutiny Remit
@bristol.gov.uk	Part exempt 3	May 2021	responsibility for Finance, Governance and Performance	Commission

Joint meeting - West of England Combined Authority Committee and West of England Joint Committee Forward Plan

2020 - 21

PUBLICATION DATE: 5 MAY 2020

The Forward Plan seeks to anticipate (as far as possible) the decisions to be made by the West of England Combined Authority Committee and the West of England Joint Committee during the 2020/21 municipal year. This update has been prepared in the context of the Combined Authority's response to the Covid-19 pandemic.

Government guidance recognises that the plan is a best assessment, at the time of publication, of anticipated decision making. The Forward Plan is updated regularly and can be viewed on the West of England Combined Authority website.

The Forward Plan aims to go beyond the minimum legal requirement for notice of key decisions to be published at least 28 days in advance of the decision-taking meeting. The West of England Combined Authority is committed to openness and participation in decision making and accordingly the Forward Plan includes as much information as possible about decisions expected during the 2020/21 municipal year.

For all meetings, a formal agenda will be published at a minimum of 5 clear working days before the meeting.

This update covers the joint meetings of the Combined Authority Committee and Joint Committee scheduled to be held on the following dates during the 2020-21 municipal year:

- * 19 June 2020
- * 9 October 2020
- * 4 December 2020
- * 29 January 2021

ITEM	LEAD OFFICER	CONTACT
<p>Annual business report</p> <p>Item for WECA Committee and Joint Committee – 19 June 2020</p> <p>To consider the annual business report, including any constitutional updates</p>	<p>Shahzia Daya, Director of Legal</p>	<p>DirectorLegal@westofengland-ca.gov.uk</p>
<p>Covid-19 response - June 2020 report</p> <p>Item for WECA Committee – 19 June 2020</p> <p>To provide an update on the key actions taken/being progressed by/through WECA in response to Covid-19 including details of any urgent decisions required to be taken by the Chief Executive in consultation with the Mayor, the financial impact of Covid-19, the establishment of the Regional Recovery Taskforce and next steps in supporting the regional recovery.</p>	<p>Patricia Greer, Chief Executive</p>	<p>ChiefExecutive@westofengland-ca.gov.uk</p>
<p>WECA & Mayoral budget outturn - June 2020 report</p> <p>Item for WECA Committee – 19 June 2020</p> <p>To present the latest revenue financial outturn budget monitoring report.</p>	<p>Malcolm Coe, Director of Investment and Corporate Services</p>	<p>DirectorInvestmentandCorporate@westofengland-ca.gov.uk</p>
<p>Treasury Management outturn 2019-20</p> <p>Item for WECA Committee – 19 June 2020</p>	<p>Malcolm Coe, Director of Investment and Corporate Services</p>	<p>DirectorInvestmentandCorporate@westofengland-ca.gov.uk</p>

<p>To present the Treasury Management outturn report for 2019-20.</p>		
<p>Investment Fund - June 2020 report</p> <p>Item for WECA Committee – 19 June 2020</p> <p>To seek the latest required approvals for feasibility, development or delivery funding, and for change requests for projects within the current approved programme. This report will also include proposals for re-focusing some priorities in light of the Covid-19 emergency and to re-allocate identified budget headroom within the current investment programme.</p>	<p>Malcolm Coe, Director of Investment and Corporate Services</p>	<p>DirectorInvestmentandCorporate@westofengland-ca.gov.uk</p>
<p>Covid-19 bus recovery plan</p> <p>Item for WECA Committee – 19 June 2020</p> <p>To approve the approach to securing the necessary bus services to support any relaxation in travel restrictions, making use of available funding and to give delegated approval to officers to procure and award contracts to achieve this.</p>	<p>David Carter, Director of Infrastructure</p>	<p>DirectorInfrastructure@westofengland-ca.gov.uk</p>
<p>Bus infrastructure investment</p> <p>Item for WECA Committee – 19 June 2020</p> <p>To approve proposals for strategic investment in bus infrastructure. Note – the proposals being brought forward form an integral part of the authority’s Covid-19 response.</p>	<p>David Carter, Director of Infrastructure</p>	<p>DirectorInfrastructure@westofengland-ca.gov.uk</p>

<p>West of England Bus Strategy</p> <p>Item for WECA Committee and Joint Committee – 19 June 2020</p> <p>To approve and adopt a West of England Bus Strategy. Note – the proposals being brought forward form an integral part of the authority’s Covid-19 response.</p>	<p>David Carter, Director of Infrastructure</p>	<p>DirectorInfrastructure@westofengland-ca.gov.uk</p>
<p>West of England Local Cycling, Walking & Infrastructure Plan</p> <p>Item for WECA Committee and Joint Committee – 19 June 2020</p> <p>To approve and adopt the West of England Local Cycling, Walking & Infrastructure Plan. Note – the proposals being brought forward form an integral part of the authority’s Covid-19 response.</p>	<p>David Carter, Director of Infrastructure</p>	<p>DirectorInfrastructure@westofengland-ca.gov.uk</p>
<p>Strategic Rail Investment</p> <p>Item for WECA Committee and Joint Committee – 19 June 2020</p> <p>To update on the progress of the MetroWest programme and future strategic planning, to establish key decisions to support the next stage of the programme and to enact previous committee decisions. Note – the proposals being brought forward form an integral part of the authority’s Covid-19 response.</p>	<p>David Carter, Director of Infrastructure</p>	<p>DirectorInfrastructure@westofengland-ca.gov.uk</p>
<p>Strategic planning - funding and governance</p>	<p>David Carter, Director of Infrastructure</p>	<p>DirectorInfrastructure@westofengland-ca.gov.uk</p>

<p>Item for WECA Committee and Joint Committee – 19 June 2020</p> <p>To agree the programme for strategic planning, project governance and funding.</p>		
<p>Update on Climate Emergency planning and development of Climate Emergency Action Plan - June 2020 report</p> <p>Item for WECA Committee and Joint Committee – 19 June 2020</p> <p>To present an update on collaborative regional climate emergency planning and on the development of the Climate Emergency Action Plan for the region.</p>	<p>Jessica Lee, Head of Strategy and Policy</p>	<p>strategy@westofengland-ca.gov.uk</p>
<p>Joint Green Infrastructure Strategy</p> <p>Item for WECA Committee and Joint Committee – 19 June 2020</p> <p>To endorse the Joint Green Infrastructure Strategy.</p>	<p>David Carter, Director of Infrastructure</p>	<p>DirectorInfrastructure@westofengland-ca.gov.uk</p>
<p>Local Enterprise Partnership (LEP) & Invest Bristol and Bath (IBB) revenue budget outturn - June 2020 report</p> <p>Item for Joint Committee – 19 June 2020</p> <p>To present the latest forecast revenue outturn budget monitoring information covering both the LEP and IBB revenue budgets.</p>	<p>Malcolm Coe, Director of Investment and Corporate Services</p>	<p>DirectorInvestmentandCorporate@westofengland-ca.gov.uk</p>

<p>Local Enterprise Partnership One Front Door funding programme - June 2020 report</p> <p>Item for Joint Committee – 19 June 2020</p> <p>To consider any latest approvals required, or change requests, in connection with the programme (funded through the Local Growth Fund / Economic Development Fund).</p>	<p>Malcolm Coe, Director of Investment and Corporate Services</p>	<p>DirectorInvestmentandCorporate@westofengland-ca.gov.uk</p>
<p>Covid-19 response - October 2020 report</p> <p>Item for WECA Committee – 9 October 2020</p> <p>To provide a further update on the key actions taken/being progressed by/through WECA in response to Covid-19.</p>	<p>Patricia Greer, Chief Executive</p>	<p>ChiefExecutive@westofengland-ca.gov.uk</p>
<p>WECA & Mayoral budget outturn - October 2020 report</p> <p>Item for WECA Committee – 9 October 2020</p> <p>To present the latest revenue financial outturn budget monitoring report.</p>	<p>Malcolm Coe, Director of Investment and Corporate Services</p>	<p>DirectorInvestmentandCorporate@westofengland-ca.gov.uk</p>
<p>Investment Fund - October 2020 report</p> <p>Item for WECA Committee – 9 October 2020</p> <p>To seek the latest required approvals for feasibility, development or delivery funding, and for change requests for projects within the current approved programme.</p>	<p>Malcolm Coe, Director of Investment and Corporate Services</p>	<p>DirectorInvestmentandCorporate@westofengland-ca.gov.uk</p>

<p>Appointment of Returning Officer for the 2021 Combined Authority election</p> <p>Item for WECA Committee – 9 October 2020</p> <p>To appoint the Returning Officer for the 2021 Combined Authority election.</p>	<p>Shahzia Daya, Director of Legal</p>	<p>DirectorLegal@westofengland-ca.gov.uk</p>
<p>Report of the Independent Remuneration Panel</p> <p>Item for WECA Committee – 9 October 2020</p> <p>To consider the report of the Independent Remuneration Panel.</p>	<p>Shahzia Daya, Director of Legal</p>	<p>DirectorLegal@westofengland-ca.gov.uk</p>
<p>Update on Climate Emergency planning and Climate Emergency Action Plan - October 2020 report</p> <p>Item for WECA Committee and Joint Committee – 9 October 2020</p> <p>To present an update on collaborative regional climate emergency planning and to approve the Climate Emergency Action Plan for the region.</p>	<p>Jessica Lee, Head of Strategy and Policy</p>	<p>strategy@westofengland-ca.gov.uk</p>
<p>Local Enterprise Partnership (LEP) & Invest Bristol and Bath revenue budget outturn - October 2020 report</p> <p>Item for Joint Committee – 9 October 2020</p> <p>To present the latest forecast revenue outturn budget monitoring information covering both the LEP and IBB revenue budgets.</p>	<p>Malcolm Coe, Director of Investment and Corporate Services</p>	<p>DirectorInvestmentandCorporate@westofengland-ca.gov.uk</p>

<p>Local Enterprise Partnership One Front Door funding programme - October 2020 report</p> <p>Item for Joint Committee – 9 October 2020</p> <p>To consider any latest approvals required, or change requests, in connection with the programme (funded through the Local Growth Fund / Economic Development Fund).</p>	<p>Malcolm Coe, Director of Investment and Corporate Services</p>	<p>DirectorInvestmentandCorporate@westofengland-ca.gov.uk</p>
<p>WECA & Mayoral budget outturn - December 2020 report</p> <p>Item for WECA Committee – 4 December 2020</p> <p>To present the latest revenue financial outturn budget monitoring report.</p>	<p>Malcolm Coe, Director of Investment and Corporate Services</p>	<p>DirectorInvestmentandCorporate@westofengland-ca.gov.uk</p>
<p>Investment Fund - December 2020 report</p> <p>Item for WECA Committee – 4 December 2020</p> <p>To seek the latest required approvals for feasibility, development or delivery funding, and for change requests for projects within the current approved programme.</p>	<p>Malcolm Coe, Director of Investment and Corporate Services</p>	<p>DirectorInvestmentandCorporate@westofengland-ca.gov.uk</p>
<p>Local Enterprise Partnership (LEP) & Invest Bristol and Bath (IBB) revenue budget outturn - December 2020 report</p> <p>Item for Joint Committee – 4 December 2020</p> <p>To present the latest forecast revenue outturn budget monitoring information covering both the LEP and IBB revenue budgets.</p>	<p>Malcolm Coe, Director of Investment and Corporate Services</p>	<p>DirectorInvestmentandCorporate@westofengland-ca.gov.uk</p>

<p>Local Enterprise Partnership One Front Door funding programme - December 2020 report</p> <p>Item for Joint Committee – 4 December 2020</p> <p>To consider any latest approvals required, or change requests, in connection with the programme (funded through the Local Growth Fund / Economic Development Fund).</p>	<p>Malcolm Coe, Director of Investment and Corporate Services</p>	<p>DirectorInvestmentandCorporate@westofengland-ca.gov.uk</p>
<p>WECA & Mayoral budget outturn - January 2021 report</p> <p>Item for WECA Committee – 29 January 2021</p> <p>To present the latest revenue financial outturn budget monitoring report.</p>	<p>Malcolm Coe, Director of Investment and Corporate Services</p>	<p>DirectorInvestmentandCorporate@westofengland-ca.gov.uk</p>
<p>Mayoral budget setting report 2021-22</p> <p>Item for WECA Committee – 29 January 2021</p> <p>To approve a budget for the West of England Combined Authority Mayoral functions for 2021-22.</p>	<p>Malcolm Coe, Director of Investment and Corporate Services</p>	<p>DirectorInvestmentandCorporate@westofengland-ca.gov.uk</p>
<p>Combined Authority budget 2021-22</p> <p>Item for WECA Committee – 29 January 2021</p> <p>To approve the Combined Authority budget for 2021-22.</p>	<p>Malcolm Coe, Director of Investment and Corporate Services</p>	<p>DirectorInvestmentandCorporate@westofengland-ca.gov.uk</p>
<p>Capital Strategy report</p>	<p>Malcolm Coe, Director of Investment and Corporate Services</p>	<p>DirectorInvestmentandCorporate@westofengland-ca.gov.uk</p>

<p>Item for WECA Committee – 29 January 2021</p> <p>To approve the authority’s Capital Strategy, including the Treasury Management Strategy and Investment Strategy.</p>		
<p>Investment Fund - January 2021 report</p> <p>Item for WECA Committee – 29 January 2021</p> <p>To seek the latest required approvals for feasibility, development or delivery funding, and for change requests for projects within the current approved programme.</p>	<p>Malcolm Coe, Director of Investment and Corporate Services</p>	<p>DirectorInvestmentandCorporate@westofengland-ca.gov.uk</p>
<p>Business Plan 2021-22</p> <p>Item for WECA Committee and Joint Committee – 29 January 2021</p> <p>To approve the 2021-22 Business Plan.</p>	<p>Jessica Lee, Head of Strategy and Policy</p>	<p>strategy@westofengland-ca.gov.uk</p>
<p>Update on Climate Emergency planning and Climate Emergency Action Plan - January 2021 report</p> <p>Item for WECA Committee and Joint Committee – 29 January 2021</p> <p>To present an update on collaborative regional climate emergency planning and on progress in implementing the Climate Emergency Action Plan for the region.</p>	<p>Jessica Lee, Head of Strategy and Policy</p>	<p>strategy@westofengland-ca.gov.uk</p>

<p>Local Enterprise Partnership (LEP) & Invest Bristol and Bath (IBB) revenue budget outturn - January 2021 report</p> <p>Item for Joint Committee – 29 January 2021</p> <p>To present the latest forecast revenue outturn budget monitoring information covering both the LEP and IBB revenue budgets.</p>	<p>Malcolm Coe, Director of Investment and Corporate Services</p>	<p>DirectorInvestmentandCorporate@westofengland-ca.gov.uk</p>
<p>Revenue budget setting report 2021-22 - Local Enterprise Partnership (LEP) & Invest Bristol and Bath (IBB)</p> <p>Item for Joint Committee – 29 January 2021</p> <p>To approve the budget in respect of the LEP and IBB for 2021-22.</p>	<p>Malcolm Coe, Director of Investment and Corporate Services</p>	<p>DirectorInvestmentandCorporate@westofengland-ca.gov.uk</p>
<p>Local Enterprise Partnership One Front Door funding programme - January 2021 report</p> <p>Item for Joint Committee – 29 January 2021</p> <p>To consider any latest approvals required or change requests in connection with the programme (funded through the Local Growth Fund / Economic Development Fund).</p>	<p>Malcolm Coe, Director of Investment and Corporate Services</p>	<p>DirectorInvestmentandCorporate@westofengland-ca.gov.uk</p>

Overview and Scrutiny Management Board

8th July 2020



**Report of: Tim Borrett, Director: Policy, Strategy and Partnerships
(Covid-19 Recovery Overview and Coordination Cell Director)**

Title: From Response to Recovery - Covid-19 update report

Ward: Citywide

Officer Presenting Report: Tim Borrett

Recommendation:

That Members note the council's ongoing activity in response to the coronavirus / Covid-19 pandemic and its role in the development of wider partnership response and recovery systems.

That Members consider the role of Scrutiny in contributing to the longer term approach to 'recovery'.



The significant issues in the report are:

1. The council is transitioning from a predominantly ‘response-led’ phase to a ‘recovery’ phase of work, moving management back in to ‘business as usual’ structures for the majority of work.
2. There is continuing engagement with HM Government around the challenge of council finances and the need for government to meet the true costs of the pandemic on the sector.
3. Plans for managing the risk of local outbreaks and continuing public health threats posed by the pandemic have been published, as has an initial Statement of Intent for the city’s economic renewal post-Covid-19.

Background/overview

This report focuses on the recent activity the council is leading on and delivering to support the council’s and city’s transition out of lockdown towards a safe, well-managed recovery. It follows an initial Covid-19 response report, shared on 24th April ([link](#)) and the update to it on specific services, provided to OSMB on June 1st ([link](#)).

Key milestones:

- Monday 15th June - first meeting of the new Covid-19 Recovery Overview and Coordination Board, part of a new structure in place to support our transition
- Thursday 25th June - Corporate Leadership Board held its last ‘Gold’ (Covid-19 dedicated strategic meeting), another important step in moving slowly back to a more normal way of working
- Friday 26th June - the One City Economy Board’s ‘Statement of Intent’ published (more detail below, appended as Appendix Ai)
- Tuesday 30th June - the council’s Local Outbreak Management Plan, a critical document setting out our ways of preventing and responding to local outbreaks of Covid-19, was published (see appendix Aii)

From ‘Response’ to ‘Recovery’

In April, we outlined the **formal local response structure**. This comprised a Gold Strategic Command through the council’s Corporate Leadership Board (CLB) chaired by Chief Executive (Mike Jackson). It also comprised a Silver (Tactical) Group, chaired by the Bristol Resilience Director (Patsy Mellor).

Both Gold and Silver Groups have now been stood down. The central Incident Management Team staffed primarily from the council’s Civil Protection Unit (chaired by Patsy Mellor) is also due to wind down by the end of July. It will remain on standby to be stepped up again if required.

The **informal local structure** comprising the City Office and its One City partners, along with a range of other partnership groups which meet to informally share intelligence and consider longer-term issues outside of the immediate formal response structures will continue as we move to the recovery phase, both as an organisation and a city.

The majority of work on our recovery is led through ‘business as usual’ structures. Overall responsibility at the officer level is via Corporate Leadership Board, with specific tactical themes and projects managed within Executive Director Meetings (EDMs). The People EDM looks after a ‘Community Cell’, the Resources EDM looks after an ‘Organisational Change Cell’ and Growth and Regeneration EDM looks after an ‘Economy and Business Cell’ – each of these has dedicated work-streams and themes relating to recovery which they are charged with delivering.

Political oversight and decision making is via standard channels. There are however a number of dedicated groups with specific remits which are pertinent to recovery. This includes a supporting cell and Board which is designed to capture an overview of all recovery work and coordinate support service activities. This is very much focused on ‘joining the dots’ and keeping an overview, rather than being a ‘command and control’ approach whereby this group and Board is the sole lead for recovery work.

A vital first step when establishing our approach was to agree a definition of ‘recovery’, as it is used in many different ways.

The following definition has been agreed by CLB and the Mayor:

Recovery: the process of renewing our organisation, public services, communities and economy to function as strongly as possible; whilst taking the opportunity for reform, making positive changes which build resilience, improve sustainability and ensure equality and inclusion.

The definition is underpinned by two ‘Mission statements’ which set out our aims for recovery – one for the city, and one for the council as an organisation. These do not replace existing visions in the council’s Corporate Strategy or One City Plan, but do provide a summary of our short to medium term recovery priorities.

Our recovery mission statements	
	Create a fairer, healthier and sustainable city, one which is people-centred and has a resilient economy that supports inclusive, equitable communities
	Create a more agile and streamlined local authority that has focused priorities, financial sustainability and greater resilience. Develop and empower others to get things done for the city.

Recovery Groups

Within the council, we have set up six recovery groups that will each play a contributing part to the transition:

Recovery Groups					
Exiting Lockdown Coordination Group (External)	Exiting Lockdown Coordination Group (Internal)*	Covid Health Protection Committee	Local Engagement Board	Economic Recovery Task and Finish Group	Recovery Overview and Coordination Board
Remit: facilitating Bristol’s exit from lockdown	Remit: make all BCC buildings Covid-secure and operational (*Not a group in its own right, managed as part of the IMT response)	Remit: Oversight and assurance of Local Outbreak Management Plan	Remit: Oversee City-wide communication and engagement about local outbreak management	Remit: Enable a joined up approach to internal and One City economic recovery planning	Remit: To provide tactical oversight of divisional plans and strategies enabling a ‘one council’ joined-up approach

Exiting Lockdown Group (and exiting internal lockdown group)

Chaired by Patsy Mellor, Director of Bristol Resilience, the 'Exiting Lockdown group' supports the logistics of the transition out of lockdown. It was initially focused on the council's internal response and how to support teams across the organisation.

It has since moved onto the following key priorities:

- Retail (exiting lockdown) – working with high streets and Business Improvement Districts (BID) across the city to support retail sites with safe reopening
- Supporting the hospitality sector – includes an internal, cross-directorate team to work with the bar and restaurant sector across the city to enable them to open up safely. This work involves colleagues in Transport, Economic Development, Communications, Highways & Parking, Environmental Health, Licencing, Markets, Public Health and City Design, working together with city businesses to help get restaurants, cafes and pubs opened in a safe way
- Exiting lockdown internally – continuing to work with Facilities Management, Workplace Support and Health and Safety colleagues to ensure the council's core and external buildings are Covid-secure. The exiting internal lockdown group is managed as part of the IMT response.

Covid Health Protection Committee

Chaired by Christina Gray, Director of Public Health, this group maintains oversight and assurance of Bristol's local outbreak management plan including:

- Plans for people, places and communities
- Support for vulnerable people / self-isolating
- Effective Testing and Contact Tracing
- Local response informed by integrated data and local intelligence
- Systems for risk

Local Engagement Board

Chaired by the Mayor, this board oversees city-wide communication and engagement to support local management and response to Covid-19, and will work to develop public and community confidence and engagement with the local response.

Economic Recovery Task and Finish Group

An Economic Recovery Task and Finish Group of council officers has been established. Nuala Gallagher, Director: Economy of Place, chairs this group with the Economic Development team taking the lead from the service area. This has been set up so that the work undertaken by the officers, and the proposed strategy, reflect the principles that the One City Economy Board has set out in its Economic Renewal Statement of Intent to ensure a city-wide approach to recovery. The group reports into Stephen Peacock who as Executive Director for Growth and Regeneration is the council officer with overall responsibility for Economic Recovery.

Recovery Overview and Coordination Board

Chaired by Tim Borrett, Director: Policy, Strategy and Partnerships, the first meeting of the new Covid-19 Recovery Overview and Coordination Board took place on Monday 15th June.

- This board provides a forum for Director Recovery Leads to meet to ensure cooperation, coordination and effective oversight of divisional plans and strategies which contribute to the council and the city's recovery from the impacts of the pandemic
- It will create a single, temporary Recovery Business Plan, addressing key actions required to transition from response to business as usual

- It will collect information and provide insights to support recovery planning, including but not limited to financial, economic, public health, equalities and public affairs analysis

Local Outbreak Management Plan

On Tuesday 30th June, the first draft of the council's Local Outbreak Management Plan, a critical document setting out our ways of preventing and responding to local outbreaks of Covid-19 was published.

Bristol's plan is part of a network of plans in every local authority in England and it provides the framework for the next phase of living with Coronavirus. Bristol's Director of Public Health was responsible for defining these measures and producing the plan for the city, working through Covid-19 Health Protection Boards.

The local plan is centred around 7 core themes:

1. Planning for local outbreaks in care homes and schools
2. Identifying and planning how to manage other high-risk places, locations and communities of interest including sheltered housing, dormitories for migrant workers, transport access points
3. Identifying methods for local testing to ensure a swift response that is accessible to the entire population
4. Assessing local and regional contact tracing and infection control capability in complex settings
5. Integrating national and local data and scenario planning through the Joint Biosecurity Centre
6. Supporting vulnerable local people to get help to self-isolate
7. Establishing governance structures led by existing Covid-19 Health Protection Boards

One City – enabling the city's Economic Renewal planning

Over the last three months, the council and City Office have been engaging with thousands of stakeholders through emails, surveys, meetings, webinars and specific workshops involving approximately 200 individuals from the thematic one city boards and other relevant organisations.

The feedback from this activity demonstrated that all sectors share an ambition to build back better and recognise this moment in time as a once-in-a-generation opportunity to renew and reimagine our economy and society.

BCC colleagues have been working closely with the One City Economy Board on a One City Economic Renewal Statement of Intent, which was published on Friday 26th June and which can be found appended to this report.

The statement sets out a collective aim to renew and reimagine Bristol as a fairer, healthier, and even more inclusive and sustainable city; signalling what is to come from the fuller One City Economic Recovery Plan, which the Board intends to publish in September 2020. This process will be overseen by the One City Economy Board through a task and finish group formed of members of the board. This membership is to include representatives from private, VCSE, trade union and public sectors.

The Statement of Intent document was prepared in partnership across the city and with regional representation from the West of England Combined Authority to ensure its alignment with emerging regional recovery planning.

WECA Regional Recovery Taskforce

In response to the Covid-19 crisis, a new Regional Recovery Taskforce has been established, of which Bristol is a part, to drive and shape the West of England's economic recovery. The Mayor or Deputy Mayor Cllr Cheney attend these monthly meetings. WECA has now submitted a Full Business Case seeking c £2.7m for a package of interventions to boost productivity in the region and in response to the Covid-19 crisis.

Finances

The council submitted its 3rd return to MHCLG on Friday 19th June – these are important returns for the sector as the information provided will aid HM Government’s understanding of the financial impacts of Covid-19 on the council, how the funding provided has been expended, residual losses and further financial support that is required.

The council’s residual funding shortfall of circa £76.5m represents the estimate for 2020/21; whilst recognising that the impact of the pandemic will extend over several years.

The losses will need to be viewed in the context of increased costs in social care and homelessness which will continue beyond the lockdown period, as well as higher numbers of people requiring long term care and support; new burdens linked to SEND; Home to School Transport and business sectors, such as leisure, presenting with material viability pressures; none of which were included in the figure above.

We have continued to urge HM Government to provide certainty of any further financial assistance to the local government sector, as well as roll-forward of one off grants for 2021/22 and protection of core resource base such as business rates and council tax to enable financial planning for 2020 /21 and beyond. A ‘comprehensive package’ of support for local authorities has been mooted by Secretary of State for Housing, Communities and Local Government Robert Jenrick MP, and we anticipate further announcements from government on or around 8 July 2020.

We continue to plan against a number of scenarios including a reasonable worst-case scenario, and Cabinet will receive a report on the in-year budget in August 2020, ahead of a potential 2020/21 ‘Emergency Budget’ via Full Council if mitigations mean that re-setting the budget is required.

Service demands

Here are the latest updates from key services affected by the pandemic, please see the regular member briefing for updates on all services.

- Adult social care - services continue to operate safely and meet all our statutory duties under the Care Act. Due to current restrictions, day services based in buildings remain closed but we are planning to re-open day services for a smaller number of service users, with appropriate infection control measures in place. Meanwhile we continue to ensure all day service users and their carers are safe and receiving alternative support.
- One City Homelessness / Move-on programme - Bristol has lead the way on responding to the national challenge of getting rough sleepers off the streets, and people out of dormitory style supported accommodation. The challenge we started with was 2,000 households needing move-on accommodation, 350 people placed urgently into emergency housing, and a reduced supply of housing available. Through a determined effort from a wide range of colleagues we have achieved 311 successful moves since 1st April, comprising of 151 new BCC lets, 105 private rented units, 35 Registered Provider lettings, and 20 people helped to return home. This work is contributing to our aim that no-one needs to sleep on the streets; has provided for an increase in settled homes for people in need; has reduced the impact on acute services, and supported people to improve their life outcomes. We continue to source more additional move-on accommodation from the private rented and social housing sectors.
- Schools - We are currently working with city partners to establish the capacity for summer holiday provision and how we might support clubs and providers in opening when schools close. Free School Meals vouchers will be available to cover the full six week summer holiday, which schools will be able to order before the end of term. Primary and secondary schools will split £650m in additional funding for the 2020-21 academic year to help their pupils catch up on missed time in the classroom.

Changes in City Hall and other council sites

Facilities Management, Workplace Support and Corporate H&S safety teams have been working hard to ensure council sites are ready for the return of selected staff and other users. This has involved putting in place all the Covid-secure measures such as: sanitising stations, one way systems, signage and social distancing arrangements at desks and resource areas. As colleagues have returned, they have each received a fresh induction to explain the new arrangements.

The Corporate Health & Safety team have overseen the necessary operational changes made to buildings, supporting teams in drafting 'Covid-19 Site Operating Procedures' for their sites in line with sector guidance and carried out full-site inspections. The Bottle Yard Studios were recently awarded 'Covid-secure' status by Corporate Health & Safety, enabling television productions to come back to site from mid-June.

To support staff who are unable to work at home (due to home circumstances or because their job doesn't enable them to) the Incident Management Team and Facilities Management have drawn up a priority list of staff to return to the core buildings (City Hall and Temple street). These staff have allocated desks which are cleaned after use.

Throughout the process, there has been a communications campaign to underpin the key messages and keep colleagues up to date with the plans via the staff and manager bulletins. The next steps are to consider how a booking system for spare desks could operate.

Employee support

Working in the current situation is challenging for everyone, and the senior management team have made it a priority to acknowledge this regularly in our communications, whilst also signposting to the many resources available to everyone in the council, if we need help with work or personal issues. A key service is the Employee Assistance Programme (EAP) which provides 24/7 psychological and wellbeing support for a wide range of issues.

Covid-19 and the recent Black Lives Matters protests across the world following the death of George Floyd in the USA have highlighted the importance of the council being a city leader in relation to equality, diversity and inclusion. As such a further review of the Council's Equality and Inclusion Policy and Strategy will be undertaken in coming months. This is one of many strands of strategic work considering the Council's and the City's future as it recovers from the impact of the pandemic and the additional challenges it has brought people who were already deeply affected by systemic and structural inequality.

The council will continue to take all opportunities to support black, Asian and minority ethnic staff and communities within the city, building upon existing activities. These have included writing to all black, Asian and minority ethnic staff about Covid-19 and its disproportionate impact; conducting Covid-19 risk assessments for relevant staff in work settings; ensuring managers take necessary actions and organising all-staff webinars about race equality.

A bespoke, confidential counselling service for black, Asian and minority ethnic colleagues has been made available from July 1st for an initial period of two months. This will be provided by local organisation Nilaari, a BAME-led community-based charity with over 20 years' experience.

Information and communications

The last update report set out in detail the measures taken to coordinate communications and ensure a timely flow of accurate, high quality information in, out and across the council in response to the crisis.

With the council now moving to the next stage and with the Information and Communications Cell having been formally stood down, we have adjusted the communications pulse. Member and Stakeholder briefings are now being issued on a weekly basis whilst the coronavirus inbox and managing of citizen enquiries has been passed on to the Citizens' Services team. This follows a period of 15 weeks that saw 33 council officers rotating on shifts to manage over 9000 emails and 2045 inbound Covid-19 citizen queries. Feedback received indicated city partners and the public welcomed the communication service and daily bulletins that were stood up during the crisis response period.

Bristol Local Outbreak Management Plan

30.6.20

Contents

Forward.....	4
1. Introduction	5
1.1 The National Context	5
1.2 Aims and principles	6
2. Working in partnership and across geographical boundaries	9
2.1 Bristol One City Partnership.....	9
2.2 Bristol Health and Wellbeing Board.....	9
2.3 Avon and Somerset Local Resilience Forum (ASLRF)	10
2.4 Healthier Together.....	10
3. Bristol City Council Covid-19 Response and Recovery.....	12
4. Governance for local Outbreak Management	17
4.1 Overview	17
4.2 Bristol Covid-19 Health Protection Committee	18
4.3 Bristol Local Covid-19 Engagement Board.....	18
4.4 Roles and levels of decision making responsibility	18
National – Local outbreaks with national implications.....	20
5. Data Integration	21
6. Outbreak Prevention and Response Plans.....	22
6.1 Overview	22
6.2 Care Homes and Schools.....	23
6.3 High risk places, settings and communities.....	24
7. Protecting and supporting vulnerable people	25
8. Testing and Contract tracing.....	26
8.1 Testing.....	26
7.2 Contact tracing.....	26
9. Communication and Engagement Plan.....	28
9.1 Communication.....	28
9.2 Engagement	29
10. Resources	30
Appendix 1: Terms of Reference: Covid-19 Health Protection Committee.....	31
Appendix 2: Terms of Reference: Bristol Local Engagement Board	31
Appendix 3: Bristol Outbreak Plan Template.....	31
Appendix 4: Bristol Outbreak Planning Framework.....	31

Appendix 5: South West Public Health England Outbreak Protocol for Schools 31
References 32

Forward

In this plan we set out the action we have already taken, and the steps that we will take, to anticipate, prevent and respond to outbreaks of Covid-19 in our City.

In order to move forward, to keep open our schools, workplaces and economy; we need to continue to behave carefully and responsibly. We also need to be finding the virus through testing; and preventing its spread by containing and isolating.

To do this effectively we need good data but we also need the eyes and ears of individuals and communities. We need the ability to respond quickly and we need the ability to work together to take the necessary action to contain and eliminate any onward transmission.

This plan for Bristol is part of a network of plans in every local authority in England; and it provides the framework for the next phase of living with Coronavirus. It is a work-in-progress that we will keep returning to as and when events develop and evolve.

We owe a huge thanks to everyone who has taken personal action, sometimes at great personal or financial cost, during the period of lockdown. This has saved lives and protected our communities. Of this there is no doubt.

We now need to work together to help get Bristol open again - safely.



Mike Jackson, CEO



Christina Gray, Director of Public Health

30th June 2020

1. Introduction

1.1 The National Context

Covid-19 is a new and invisible threat. It has spread to almost every country in the world. The spread of the virus has been rapid. At its maximum, the number of patients in intensive care in the UK was estimated to be doubling every three-to-four days.

Although great efforts are being made, there is no vaccine and there is little or no population immunity. It is likely that Covid-19 will circulate in the human population long-term, possibly causing periodic epidemics. In the near future, large epidemic waves cannot be prevented without intervention measures.

At the same time the social and economic harms from the response to the virus now pose as great a risk of illness and premature death as the virus itself. Current restrictive measures are causing harm to people's wellbeing, livelihoods and wider health. We must now find a way to adapt to a new reality, one where society can return to normal as far as possible; where children can go to school, families can see one another and livelihoods can be protected, while also continuing to protect against the spread of the disease.

Local Outbreak Management Plans will be the mechanism through which local areas manage these risks using their knowledge of and relationship with their people and place. Every upper Tier (Public Health) Authority is required to have in place a Covid-19 Outbreak Management Plan by the end of June 2020 in order to anticipate, prevent and contain incidents and outbreaks of Covid-19 in local areas. These plans will be in place for the foreseeable future.

Achieving the objectives of containing and breaking the chain of transmission of the virus, and of preventing further social and economic harms will require a coordinated effort from local and national government, the NHS, GPs, businesses and employers, voluntary organisations and communities, and the general public.

Local government is required to put in place measures to identify and contain outbreaks and protect the public's health. The Director of Public Health working through the Covid-19 Health Protection Board will be responsible for defining these measures and producing the plans and ensuring that through the plans they have the necessary capacity and capability to quickly deploy resources to the most critical areas.

The prevention and management of the transmission of Covid-19 shouldⁱ:

- Be rooted in public health systems and leadership
- Adopt a whole system approach
- Be delivered through an efficient and locally effective and responsive system including being informed by timely access to data and intelligence
- Be sufficiently resourced

Our Local Outbreak Management Plan will provide clarity on how Bristol City Council will work with the NHS Test and Trace Service to ensure a whole system approach to managing local outbreaks and, as required by government, will be centred around seven core themes:

1. **Care Homes and Schools:** Planning for local outbreaks in care homes and schools defining monitoring arrangements, identifying potential scenarios and planning the required response.
2. **High risk contexts, workplaces and communities:** Identifying and planning how to manage other high-risk places, locations and communities of interest including sheltered housing, dormitories for migrant workers, transport access points, such as ports and airports; detained settings and rough sleepers. Defining preventative measures and outbreak management strategies.
3. **Supporting vulnerable local people** to get help to self-isolate and ensuring services meet the needs of diverse communities.
4. **Testing:** Oversight and swift mobilisation of local testing capability. Identifying methods for local testing to ensure a swift response that is accessible to the entire population. To include delivering tests to isolated individuals, establishing local pop-up sites or hosting mobile testing units at high-risk locations.
5. **Contact tracing** undertaken by Public Health England with the Bristol Public Health Team in complex situations. Assessing local and regional contact tracing and infection control capability in complex settings and the need for mutual aid.
6. National, regional and local intelligence to identify and respond swiftly to outbreaks: Integrating national and local data, including developing dashboards and the Joint Bio-Security Centre to inform planning and response.
7. **Governance:** Establish governance structures led by a new Covid-19 Health Protection Board and a new member-led Board to communicate with the general public.

1.2 Aims and principles

The overarching aim of this Local Outbreak Management Plan is to:

- prevent the spread of Covid-19
- reduce the rate of infection
- respond rapidly to any rises in infection so that they can be contained promptly and safely

This will be achieved by using good local knowledge, gathering and analysing relevant data, recognising and responding to triggers, testing and tracing, working with our partners and communicating and engaging effectively and meaningfully.

Response to local outbreaks, while led by Directors of Public Health, will be a coordinated effort with Public Health England, local health protection teams, local and national government, NHS, private and community / voluntary sector and the general public.

The South West Association of Directors of Public Health have committed to the following core principles:

We will work together as a public health system, building on and utilising the existing close working relationships between the local authority public health teams and PHE. We will ensure we make best use of the capacity and capability of the regional public health workforce.

While recognising local accountability **we will commit to a common language** to describe the local governance arrangements:

- Covid-19 Health Protection Board
- Local Outbreak Management
- Local Outbreak Engagement Board

We will work to an agreed common set of quality standards and approaches in the management of local outbreaks, utilising and building upon already agreed approaches and standard operating procedures.

We will adopt a continuous learning approach to the planning and response to Covid-19 outbreaks, sharing and learning from one another to ensure we provide the most effective response we can.

We will ensure that there is an integrated data and surveillance system which, alongside a robust evidence-base, will enable us to respond effectively to outbreaks.

It is proposed that a **Covid-19 Regional Data and Intelligence Framework** is developed which will enable Directors of Public Health to have access to the necessary information to lead the Covid-19 Health Protection Board.

We will commit to **openness and transparency**, communicating the most up-to-date science, evidence and data to colleagues, wider partners and the public.

We will ensure that within our planning and response to Covid-19 we will plan and take the necessary actions to **protect and reduce the impact of Covid-19 on those most at risk**, including black, Asian and minority ethnic communities, older people and those with underlying health conditions.

We recognise that **Directors of Public Health have a system leadership role** in chairing the Covid-19 Local Health Protection Board.

We commit to actively engaging with key partners, including all levels of government and communities and other key stakeholders including the voluntary community sector, to ensure a whole system approach.

We accept that we are currently working in a fast-changing, complex environment. Directors of Public Health will respond dynamically to changing evidence, national guidance, demands and expectations. **We commit to be actioned focused** and commit to working to public health principles.

We will ensure that our Local Outbreak Management Plan includes **a strong focus on prevention and early intervention** to ensure key settings (e.g. care homes and schools) and high-risk locations and communities, to identify and prioritise preventative measures and reduce the risk of outbreaks.

2. Working in partnership and across geographical boundaries

Local authorities in the South West are committed to aligning their Outbreak Management Plans, including arrangements for:

- working with health protection teams
- responding to outbreaks which cover more than one area
- addressing multiple, overlapping geographies including district councils, Local Resilience Forums (LRFs), combined authorities and health systems

Bristol's Outbreak Management Plan will link to the overall national / regional response through working in partnership with our neighbouring authorities via the West of England Combined Authority (WECA) and other regional bodies.

2.1 Bristol One City Partnership

<https://www.bristolonecity.com/>

Bristol's approach to partnership is demonstrated in the One City Approach which brings together public, private, voluntary and third sector partners in a dynamic configuration focussed on a joint purpose. Partners share an aim to make Bristol a fair, healthy and sustainable city. The city's first ever One City Plan was published in January 2019, a first attempt to set out the challenge and bring the city together around its common causes.

The Bristol City Office has been coordinating work to support the city and council's response to the Covid-19 crisis, and to begin work on a recovery strategy. The City Office is working on an integrated, city-wide approach to recovery based on the UN Sustainable Development Goals, and has held a number of workshops and webinars with city partners from across all sectors to ensure our response to Covid-19 is holistic and inclusive.

2.2 Bristol Health and Wellbeing Board

<https://democracy.bristol.gov.uk/mgCommitteeDetails.aspx?ID=213>

<https://www.bristol.gov.uk/policies-plans-strategies/health-and-wellbeing-strategy>

The Health and Wellbeing Board is a statutory board of the council and leads work for Bristol in improving health and reducing health inequality. The Board is also one of the One City thematic boards. Members are drawn from public and voluntary sectors and the Bristol Race Commission. Board members have received regular briefings and contributed to the response. The Health and Wellbeing Board has a strong interest in both the direct impact of the virus on communities and on the wider impacts on population health and widening inequality as a result of the conditions of the virus.

The Health and Wellbeing Board will receive regular reports from Director of Public Health about Local Outbreak Management. The co-chairs will sit on the Covid -19 Engagement

Board and the Board itself will provide a key function in communicating and engaging with local communities and partners.

2.3 Avon and Somerset Local Resilience Forum (ASLRF)

<https://www.gov.uk/guidance/local-resilience-forums-contact-details>

The ASLRF is the strategic multi-agency partnership which convenes under the Civil Contingency Act (2004)ⁱⁱ to plan for and respond to major emergencies across the Avon and Somerset area. This includes a single police force and the five unitary or upper tier local authorities of Bath and North East Somerset, Bristol, North Somerset, South Gloucestershire and Somerset. Somerset has four district councils: Sedgemoor, Mendip, South Somerset and Somerset West & Taunton.

Membership and duties are set out in legislation. Organisations which collaborate within the ASLRF include emergency services, health services, HM Coastguard, Military, Environment Agency, voluntary agencies, utility companies, transport providers and local councils. Avon and Somerset LRF is the point of escalation for Directors of Public Health and local authorities if a situation is of severity and scale that, mutual aid or the coordination of strategic partners is required.

Directors of Public Health from the five local authorities within the ASLRF meet regularly with the Assistant Chief Constable Nikki Watson, Chair of ASLRF and Chief Superintendent Ian Wylie to ensure that there are effective close working relationships and good situational awareness.

Arrangements for escalation to ASLRF are as follows:

- Local Resilience Forum Operation link call initiated to convene urgent multi-agency meeting
- Response Plan agreed
- Local authority leadership informed
- Convening of Tactical or Strategic multi-agency coordinating group focused on the specific area, issue or geography
- National escalation if required

2.4 Healthier Together

<https://bnssghealthiertogether.org.uk/>

Healthier Together is Bristol's Local Sustainability and Transformation Partnership. This is an alliance of health and care organisations across Bristol, North Somerset and South Gloucestershire. Partners include the Clinical Commissioning Group, South West Ambulance Service, North Bristol NHS Trust, and University Hospitals Bristol and Weston NHS Foundation Trust, Avon and Somerset Mental Health Trust, Sirona Health Care and the three

local authorities of Bristol, North Somerset and South Gloucestershire. The Healthier Together Partnership serves a population of nearly 1 million, of which Bristol's population is approximately 54 per cent. The NHS Trusts, Mental Health Trust and Ambulance service all have regional footprints and provide services beyond the local area. The NHS laboratory service is located at North Bristol Trust

Bristol City Council has collaborated closely with Healthier Together and the CCG since the early stages of the pandemic and is a key partner in the health and care emergency system response as is represented at Bronze, Silver and Gold levels.

Key areas of collaboration across the Healthier Together footprint include:

- Care Homes
- PPE & logistics
- Infection Prevention and Control
- Testing - oversight and mobilisation
- Data Integration, modelling and insights
- Outbreak management

GPs and Primary Care are key partners and Director of Public Health will liaise closely with practices through locality forums and GP networks, supported by the Bristol CCG Area Director Dave Jarrett.

3. Bristol City Council Covid-19 Response and Recovery

As Covid-19 restrictions ease, the council has a key role in supporting the return to normal life – as far as is possible – in the city, while protecting against the spread of the disease. Alongside developing this Local Outbreak Management Plan, The council’s Corporate Leadership Board has adopted the following recovery definitions:

BCC Recovery Mission Statement: Create a more agile and streamlined local authority that has focused priorities, financial sustainability and greater resilience. Develop and empower others to get things done for the city.

One City Recovery Mission Statement: Create a fairer, healthier and sustainable city, one which is people-centred and has a resilient economy that supports inclusive, equitable communities.

An effective recovery strategy will require council – and city-wide - coordination and collaboration. A dedicated Recovery Overview and Coordination Group has therefore been established. The core functions of this group will include:

- Creating a single Recovery Plan, addressing key actions required to transition from response to business as usual
- Collecting information and providing insights to support recovery planning, including but not limited to financial, economic, public health, equalities and public affairs analysis
- Providing oversight of divisional plans and strategies which contribute to the council and the City’s recovery from the impacts of the pandemic.
- Maintaining oversight of a single Recovery risk register, ensuring risks are escalated to CLB appropriately and tactical cells are provided with risk management advice.

The council moved at pace to establish a recovery response to deal with the unprecedented impacts of Covid-19. The findings from an Internal Audit health check have informed the design of the Recovery Overview and Coordination Group. The presence of a dedicated Embedded Assurance representative is designed to support effective governance, so that operating structures are resilient, sustainable and support good decision-making, risk management and communication.

Service Impacts

The impacts of Covid-19 have been far reaching and the implementation of national guidance, the Coronavirus Act 2020 as well as the guidance accompanying the easing of lockdown measures will all have a significant impact on service areas.

Finance

At the time of writing, the council has received two tranches of central government funding support, totalling £26.4m. An additional £5m in Hardship Funding has been used to extend the existing Council Tax Reduction Scheme and bolster the council's ability to provide emergency grants through its Local Crisis Prevention Fund. The current indication is that the response cost for the council will be £34.5m. The council is also projecting income losses of £78.3m. Joining up with our local and national partners, the council will continue to work proactively with Government to seek additional funding support to close the gap.

Business support

At the time of writing, the council has approved over 6,500 applications with a value of over £83m in grants to support businesses in Bristol. The council has been working in collaboration with other local authorities in the West of England to determine criteria and process to award further grants to support small businesses. Central government has taken further steps to help businesses re-open and has published Covid-19 -Secure guidelines for businesses to consider as part of their risk assessments. The council has commissioned a business resilience programme to support businesses so that they can re-open quickly when allowed to do so. Central government has allocated funding of £415,785 to the council to help prepare for the safe reopening of high streets and other retail spaces.

At the time of writing, Public Protection Team officers have made 950 visits to businesses, providing information and posters to help them become 'Covid-19 Secure'. The council is also mailing circa 18,000 businesses to promote this guidance.

The council is also working with a wide range of city partners through the One City approach to provide consistent advice and support to organisations as they move to 're-open' workplaces and non-essential retail sites from June.

Homelessness

At the time of writing, the council is housing 268 rough sleepers and has a capacity of 298 rooms within hotels and with public health, the NHS and homeless services has delivered Covid Protect and Covid Care responses, which have included the management of a number of complex Covid-19 positive cases. The pandemic has accelerated our long-term ambitions to end rough sleeping in the city and to provide affordable move-on accommodation in Bristol. Our move-on programme is focused on both addressing the lack of longer term accommodation for people experiencing homelessness, as well as ensuring co-ordinated person centred support. We continue to encourage landlords to work with the council's Private Rental Team to offer 'move on' tenancies. The council continues to work with registered providers, institutional investors, housing developers and other city partners to explore a range of measures to help secure the additional homes required. Officers remain in regular contact with Ministry for Housing, Communities and Local Government.

Adult Social Care / Care Homes

Adult social care services continue to operate safely and meet all our statutory duties under the Care Act (2014). We have not needed to implement Care Act easements under the Coronavirus Act. The council continues to review the ongoing impact of the latest central Government guidance on adult social care services, including a review of the closure of day services which remain temporarily closed. We are maintaining contact with the most vulnerable people and their carers and ensuring their needs are being met. Officers are working with partners across the BNSSG to support hospital discharge pathways, using a 'discharge to assess' approach to get people home from hospital quickly, and to make sure they get the support needed to recover.

In partnership with system colleagues, the council is working on an action plan for supporting care homes in Bristol and is continuing to coordinate the response to the Government's Care Home Support Package to support care providers and keep people in care homes safe, including the allocation of the new adult social care infection control fund. The Council's Directors of Public Health (DPH) and Adult Social Services (DASS) are overseeing joint work including the temporary restructure of commissioning and contracting teams to collect and review intelligence from and about care homes, and to support the care sector. As part of this work, officers are developing of a joint action plan for Covid-19 testing.

We continue to ensure that care providers and Direct Payment recipients have access to the required PPE and it has been agreed that the Council will be able to source a stock of PPE for providers which they can purchase. The ASC commissioning team formed a PPE sub-group that has, since the beginning of April, delivered 120,000 PPE items to care homes, fulfilling all requests received. The Council is also part of a cross-BNSSG mutual aid system to support NHS and social care providers in need of PPE and continue to champion an approach with system partners to help provide a stable supply to the sector by purchasing larger quantities of PPE.

Domestic Violence and Abuse

Though the police levels of reporting have remained broadly static there has been a significant rise in calls our domestic abuse service providers. The Keeping Bristol Safe Partnership Domestic Abuse Response group meets weekly and reports to the Community Safety Cell. Six additional Safe House spaces have been temporarily acquired and the housing team has been successfully working to free up further spaces in safe houses by providing direct offers to families so that they can move into more permanent accommodation. The local campaign 'Are You Ok?' has been launched.

Schools

Following a series of guidance documents from central Government, school leaders have started to undertake comprehensive risk assessments, to understand what can be achieved in each school or setting ahead of phased re-opening of schools. The council believes this is not a binary issue where the national announcement will be correct for every school or every child. We accept that there are some schools in which the safety guidelines can be met. We equally accept that many will not be able to achieve that, and we support schools in their decision making. A model risk assessment and equalities impact assessment (EQIA) has been circulated to all schools to help with preparation for returning. Local authority-maintained schools will also submit an EQIA return to confirm this has been completed, and visits from our Health and Safety team will operate through June to review school plans.

Public Health

The Director of Public Health has a statutory role within any health emergency, working within the command structures of the response, and subsequent recovery. In a crisis such as this, the local authority public health team operates as part of the national public health system, drawing on tried and tested systems. Bristol Public Health shifted gear in February separating business as usual responsibilities from Covid-19 response and moved swiftly to seven day working.

Public Health responsibilities fall into the following functions:

- **Assurance, advice and communication of risk:** to the local authority and to the public
- **Response:** working with Public Health England in identification and management of local incidents and outbreaks
- **Prevention:** identifying and working closely with sectors at greater risk and taking anticipatory public health action
- **Data :** undertaking the analysis and interpretation of data and intelligence
- **Evidence:** Understanding and communicating emerging scientific and behavioural evidence
- **Public Health Services:** Maintaining the quality and safety of essential public health services such as sexual health, health visiting and drugs and alcohol
- **Public Health Programmes:** Maintaining a focus on public health issues which reduce life expectancy and cause poor health such as health equity and reducing inequality; and on issues such as population mental health, tobacco control, healthy eating and activity.

Working closely with the civil protection team, the communications team, Public Health England and the NHS, the Director of Public Health provides technical advice and support across the council and to city partners. In the 8 week period mid-May to mid -June the team responded to 138 complex queries, attended 98 outbreak management meetings and handled over 5000 emails. Queries have been related to care homes, personal protective

equipment, testing, infection, prevention and control, homelessness, testing for educational settings and healthcare settings-including the outbreak at Weston General hospital.

The next phase of the pandemic for public health will be focused on the delivery of this Local Outbreak Management Plan while at the same time ensuring that core public health programmes and services are res-established and the wider harms to life and health are minimised.

4. Governance for local Outbreak Management

4.1 Overview

The Director of Public Health with the Chief Executive of the Council is responsible for the development and implementation of the Local Outbreak Management Plan which forms part of the response to the national emergency.

The Bristol Director of Public Health and Chief Executive will work closely with the Mayor and Cabinet Member for Public Health in the development and delivery of the Local Outbreak Management Plan. A public-facing multi agency and cross party Covid-19 Engagement Board will be led by the Mayor and Cabinet Member for Public Health.

A Covid-19 Health Protection Committee will be chaired by the Director of Public Health.

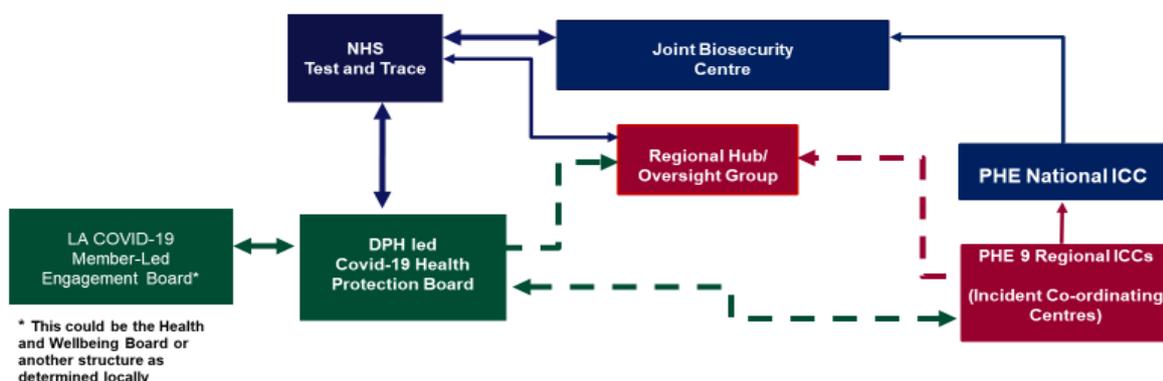
Regional oversight will be provided by the South West Regional Oversight Group which is chaired by the PHE Centre Director. This group has links to the South West Directors of Public Health and chairs of south west Local Resilience Forums.

National oversight will be provided by Ministry of Housing, Communities and Local Government, the NHS Test and Trace Programme and the PHE National Incident Control Centre.

Most intervention and response will be managed at a local level. Where Bristol City Council requires wider assistance, escalation will be managed under emergency response arrangements and will be to Bristol City Council 'Gold', via the Chief Executive, to the Avon and Somerset Local Resilience Forum and from there to government ministers.

The diagram below illustrates the links between the national and local systems.

Key Organisational Elements



4.2 Bristol Covid-19 Health Protection Committee

The Bristol Covid-19 Health Protection Committee will meet a minimum of monthly and will be chaired by the Director of Public Health. This is a scientific and technical committee which will provide oversight of the Local Outbreak Plan.

Terms of Reference and membership of the Bristol Covid-19 Health Protection Committee can be found at Appendix 1. Membership is drawn on a range of expertise to provide critical oversight of the plan and local outbreak management.

Accountability for decisions relating to assessment and communication of risk and any subsequent action will rest with the Director of Public Health and the Chief Executive and will be made in consultation with Public Health England and Avon and Somerset Local Resilience Forum.

Day-to-day outbreak management will be undertaken by the Director of Public Health team with Public Health England. Oversight will be provided through the weekly operational Outbreak Management Group Meeting.

4.3 Bristol Local Covid-19 Engagement Board

The Bristol Local Covid-19 Engagement Board will be chaired by the Mayor and the Cabinet Member for Public Health. The purpose of the board is to ensure city-wide communication and engagement to support local management and response to Covid-19 and to inspire public and community confidence and engagement with the local responseⁱⁱⁱ.

The Board will achieve this through visible and diverse leadership and effective, consistent communication through a range of channels and direct engagement with and through diverse community networks.

The Bristol Local Engagement Board will oversee the delivery of the Bristol Covid-19 Communication and Engagement Strategy.

The Bristol Covid-19 Board is committed to ensuring involvement of all parties. Using the One City approach and embedding our activities in existing partnerships will enable us to move at pace, reach a wide audience and identify and fill communication and engagement gaps.

Terms of Reference for the Bristol Covid-19 Engagement Board are attached at Appendix 2.

4.4 Roles and levels of decision making responsibility

Roles, levels of responsibility and decision making powers sit at multiple levels from individual to national. Outlined below are the broad remits, responsibilities, duties and powers which sit at individual, local authority, sub regional and national level.

Bristol City Council will adopt a consensus-based approach, based on communication and engagement. Decisions will be taken in consultation with key stakeholders, and powers will not be used as a first resort.

Individual responsibility

Every person has role to play; in understanding and adhering to the guidance as it changes and develops and in supporting other to do so.

Setting-specific responsibility

Responsibility for preparing work places, education and other settings to be Covid-secure rests with the setting owner or manager, the South West PHE Health Protection Team, the local authority, unions and the Health and Safety Executive can support with advice about risk assessments and other measures, such as social distancing, regularly clean hands for 20 seconds, cleaning and surfaces, additional testing, engagement with contact tracing and minimising contact.

Responsibility for managing and containing outbreaks in settings

Any reports of confirmed cases (for example by a student, employee or customer) should be communicated by the setting owner to PHE local Health Protection Teams as quickly as possible using agreed pathways. PHE will also contact the setting if they receive information about confirmed cases that are linked to a setting.

An 'outbreak' is defined as two or more confirmed cases linked to a specific setting. Setting-specific outbreaks, for example a workplace or school, will be managed under the South West Public Health Standard Operating Procedures. As part of the Standard Operating Procedure the South West PHE Health Protection Team will inform the Director of Public Health Team and an Outbreak Control Meeting will be arranged. Action to contain and manage the outbreak will include risk assessment, testing and contact tracing.

Local Authorities have the power to close multiple individual premises or events as deemed necessary and proportionate, and to request the implementation of wider sectoral or cross-boundary actions by Ministers when required. Setting owners will need to comply with actions that are agreed at a national, cross-boundary or local level where those actions have been sanctioned under law.

Local Authorities have a range of legal powers under public health, environmental health or health and safety laws which allow them to temporarily close public spaces, businesses and venues for a specific reason and period. Under the Coronavirus Act 2020 Local Authorities may also temporarily close schools or limit schools to set year groups, if these powers are delegated by the Secretary of State for Education.

Responsibility for managing and containing outbreaks in communities

Since everyone lives within a community or neighbourhood, care needs to be taken in assessing whether community transmission has occurred. This is when there is uncontrolled spread of infection within the community.

Responsibility for assessing this sits with the specialist Health Protection Team at Public Health England, assisted by the Director of Public Health, local authority team, who bring the knowledge of people and place.

National – Local outbreaks with national implications

Where a local outbreak is of national significance joint decision-making arrangements will be established to ensure local authorities have access to the powers they need to contain outbreaks in these circumstances.

This would be escalated through the Local Resilience Forum in the first instance. Examples of this might be: where powers held by the local authority are exceeded and a request for intervention from national government is required; multiple outbreaks that require resource prioritisation by Ministers, for example where an outbreak requires more resources than local decision makers can access through their own systems or mutual aid, including supplies of items such as PPE or resources.

These outbreaks may raise issues of national importance such as the impact on national infrastructure, the national economy or on important sectors such as food or energy production.

5. Data Integration

We have identified a number of overarching questions which we need to be able to address through our data and intelligence in order to be confident that we are managing our local outbreaks:

- Are we identifying our local outbreaks early?
- Are we acting quickly to suppress and contain these?
- Are cases rising – are we approaching a wave?
- Looking forward, if and when might we expect future waves or peaks?

Alongside local authorities in the South West, we will commit to openness and transparency, communicating the most up-to-date science, evidence and data, to colleagues, wider partners and the public.

We anticipate that the local authority will both feed into and receive information from the developing National Bio-security Centre.

We will work with Public Health England and other local authorities in the South West to develop an integrated regional data and surveillance system^{iv}.

We recognise that it is at local level that we will observe any changes first. We will monitor our local numbers and rates closely, working closely with Public Health England. We also recognise that our eyes and ears are as important as data, and we will be looking, listening and responding to what our communities and partners are telling us.

6. Outbreak Prevention and Response Plans

6.1 Overview

The Bristol approach to Local Outbreak Management will be informed by data and grounded in communication and engagement. At every level, and in every context, we will endeavour to anticipate, prevent, respond and recover. We will adapt the environment, adapt our behaviours, act swiftly and work together.

The Outbreak Planning Framework (Appendix 3) monitors our progress in developing plans which address the three themes of:

- Care Homes and Schools
- High risk contexts and communities.
- Enabling vulnerable people to self-isolate

The Outbreak Planning Framework will continue to be developed as our local response develops and as action cards and further instruction are received from government. For each identified area there are identified theme leads, responsible for developing the local plan or plans for that area. We will, at all times, ensure that our preventative measures and interventions are viewed through an equalities lens.

The Bristol template to support Outbreak Planning is attached at Appendix 4. The template and the framework support the development of detailed sectoral plans which will be reviewed by the Covid-19 Health Protection Committee.

All plans the agreed Standard Operating Procedures and will set out how in each area, context or community we will:

Take action to **prevent** an outbreak in the first place through:

- Social distancing
- Hygiene measures
- Isolating
- Testing
- Contact Tracing
- Shielding

Identify and **respond** to an emerging outbreak as soon as possible:

- Early identification
- Management
- Testing and tracing
- Closure / containment
- Communication and engagement
- Management of other risks and issues

Engage - know who the key people are who need to be included in any outbreak management response and have good relationships in place before any outbreak occurs.

6.2 Care Homes and Schools

Care Homes

Care homes look after some of the most vulnerable individuals in our society and have therefore been significantly impacted by Covid-19. There are 108 CQC-registered care homes in Bristol. These are owned by a variety of organisations, charities and private companies, from small independent companies to large national providers. The majority of care home residents are older people, but 29.5% of care home residents in Bristol are adults of working age (aged 18 – 64) including adults with learning disabilities or mental health issues, physical disabilities, or acquired brain injuries.

Arrangements to identify and respond to outbreaks in Bristol's Care Homes and supported living sectors are well established and follow agreed standard operating procedures. This is undertaken in partnership with the Bristol Public Health team, Public Health England South West Health Protection Team, Adult Social Care and the NHS. Local action is supported by the Care Provider Cell for Bristol, North Somerset and South Gloucestershire as well as the BNSSG Strategic Infection, Prevention and Control Cell.

Schools

There are seven infant schools, seven juniors' schools and 99 Primary Schools in Bristol. There are 21 Secondary Schools, 12 Special Schools and 12 Independent Schools. We have 355 registered childminders, 128 PVI's (Private, voluntary and independent) Early Years providers and 12 maintained nurseries.

Whilst evidence indicates a high degree of confidence that the severity of Covid-19 in children is generally lower than in adults, preventing the spread of Covid-19 is a key priority to protect children, early years and school staff and to minimise community-wide transmission.

Bristol City Council is working closely with school leaders to support schools opening and the Director of Public Health and the Director for Education provide regular information and briefings for schools about the current situation.

The Public Health England South West protocol for Outbreaks in Schools will be followed in event of a possible or confirmed cases being identified.

In June 2020 the Public Health England Consultant in Communicable Disease led a seminar for 130 school leaders participating in a question and answer session.

Public Health England information has been widely circulated (Appendix 5) and Bristol City Council has established a dedicated point of contact for schools to request advice and to report cases to the local authority at the same time as Public Health England is notified. This will enable us to ensure that there is no delay in any risk assessment or local action.

6.3 High risk places, settings and communities

Work is ongoing to identify Bristol's high risk places, settings and communities to ensure that plans for preventing and responding to outbreaks are in place (Appendix 3).

High risks settings include settings such as Bristol Prison and Bristol Port; and plans for responding to outbreaks within sectors such as the homeless and rough sleeping community; the Gypsy, Roma and Traveller community and the health and care sector. Community contexts include workplaces, businesses, shops and the transport network where extensive work has been undertaken to support businesses to become 'Covid-secure'. Environmental Health, Regulatory Services and Economic Development colleagues lead this work supported as required by Bristol Public Health.

At a neighbourhood level, of particular concern is the protection of our Bristol Black, Asian and Minority Ethnic Communities who are at higher risk of harm from the virus. A Covid-19 Race Equality Working Group has been established, chaired by Councillor Asher Craig. Following a rapid review of evidence^v and series of actions has been identified and a programme of work is underway. Communication and engagement with the communities will be an important element of being able to identify and respond to outbreaks within communities and neighbourhoods.

7. Protecting and supporting vulnerable people

Enabling individuals to isolate is an essential part of breaking the chain of transmission. Where individuals are unable to isolate due to their circumstances or vulnerability arrangements will be made to support this. This may include the provision of food or welfare support, accommodation and supervision. We will build on our experience of delivering Covid Care and of supporting some 200 individuals to be accommodated and supported. All homeless providers and drug and alcohol services were trained and have become experienced in infection, prevention and control.

The local authority, the voluntary sector and faith communities have provided support for those shielding as well as developing a network of food provision for children, families and communities.

We also need to minimise the risk of individuals being unable to isolate due to economic circumstances, and we will be working with employers, city leaders, the benefits team, unions and DWP to maximise levels of compliance.

We will continue to develop joint working across sectors including mental health, learning disability, social care, health and housing to build the capacity and expertise that will be required

8. Testing and Contract tracing

8.1 Testing

<https://www.gov.uk/government/publications/coronavirus-covid-19-scaling-up-testing-programmes>

Oversight of Testing in the local area is undertaken through the health footprint of Bristol, North Somerset and South Gloucestershire Testing Oversight Group^{vi}. The group has representatives from the three local authorities, the CGG and NHS providers. Bristol has a nominating Public Health lead for Testing.

The aims of the Testing Oversight Group are to have a clear understanding of all local testing capacity including NHS testing (Pillar 1), commercial testing (Pillar 2) and Care Home Testing. The Testing Oversight Group needs to develop the capability to be able to access and swiftly mobilise local testing capacity in the event of an outbreak or incident.

A local Consultant in Public Health chairs the Avon Somerset Local Resilience Forum which has oversight of the mobile testing units and attends the regional Testing Oversight Group with MHCLG and the NHS.

To support effective outbreak management we need to ensure that timely testing takes place for those who need it across Bristol and, with Public Health England, to monitor the positive results order to identify and respond to any local outbreaks and clusters with relevant partners.

7.2 Contact tracing

<https://www.gov.uk/guidance/nhs-test-and-trace-how-it-works>

Contact tracing is one element of the wider national Test, Trace and Contain programme, which forms a central part of the national Covid-19 recovery strategy, launched on 28 May 2020. The primary objectives of the Test, Trace and Contain service are to:

- control the Covid-19 rate of reproduction (R)
- reduce the spread of infection
- save lives

The overall aims of Test and Trace and Contain are to help to return life to as normal as possible, for as many people as possible, in a way that is safe, protects health and care systems and releases the economy.

The NHS test and trace service ensures that anyone who develops symptoms of Covid-19 can quickly be tested to find out if they have the virus, and also includes targeted asymptomatic testing of NHS and social care staff and care home residents.

The programme helps to trace close recent contacts of anyone who tests positive for coronavirus and, if necessary, notifies them that they must self-isolate at home to help stop the spread of the virus. The service will allow us to trace the spread of the virus, isolate new infections and will play a vital role in giving us early warning if the virus is increasing again, locally or nationally.

When someone has symptoms of coronavirus they must:

- Isolate: as soon as symptoms are experienced, self-isolation must occur for at least seven days. Other members of the household must self-isolate for 14 days
- Test: a test can be ordered or arranged immediately through the on line portal
- Results: if the test is positive, the remainder of your seven-day self-isolation must be completed. Anyone in the household must also complete self-isolation for 14 days. If the test is negative, self-isolation can be ceased
- Share contacts: if the test is positive, the NHS test and trace service will send instructions for how to share details of people with whom close, recent contact has occurred. This can be done online via a secure website or over the telephone.

When someone is identified as being a close contact with someone who has tested positive for Covid-19 they will be alerted and asked to isolate:

- Alert: people will be alerted by the NHS test and trace service if they have been in close contact with someone who has tested positive. They should then log on to the NHS test and trace website. Under-18s will get a phone call and a parent or guardian will be asked to give permission for the call to continue
- Isolate: people will be told to begin self-isolation for 14 days from their last contact with the person who has tested positive.

There are three tiers of action which support contact tracing: Tier 2 and 3 are national teams who follow up each positive case and the close contacts. Complex situations are escalated to Tier 1.

Tier 1 consists of the regional Public Health England, Health Protection Team working with the local Director of Public Health and their team. Any outbreak response will be managed under standard operation procedures which are in place to support joint health protection activity.

9. Communication and Engagement Plan

Effective communication and active engagement is an extremely important part of preventing and managing local outbreaks. This includes the dialogue we have with the public, partners and businesses and alongside deep-rooted engagement with our most at risk communities.

Our approach will be clearly set out in a Communication and Engagement Plan which will be published in July.

9.1 Communication

The Local Engagement Board will provide leadership and oversight of communication and engagement as set out in the Covid-19 Communication and Engagement Plan.

Communication has been at the heart of the Bristol response since Emergency Response arrangements were stood up in February 2020. This included a structured Information and Communications Cell which worked to provide a range of communications spanning strategic to operational levels; and forming part of the Local Resilience Forum Warning and Informing Group.

A regular rhythm has been established, including communication to staff and key stakeholders, local and national media; website presence; blogs, videos and Facebook Live events; face to face and written uptakes for councillors, MPs, city leaders and city partners. The Mayor, Deputy Mayor and Director of Public Health and members of the public health team meet face to face to provide information and to listen to the voluntary sector, the business community, faith communities and the cultural sector. Regular bulletins are published for staff and for wider stakeholders and the public, ranging from daily to weekly updates as required. Channels are many and varied, including the use of a citizen email database drawn from established sources and reaching over 60,000 citizens directly.

This approach gives us a well-rehearsed, scalable structure which can support any future responses to Covid-19 outbreaks.

As a local authority, we have knowledge about the local area (and the wider region) and the complexities of the city. However, in order for our plan to be implemented meaningfully, we must ensure that we have reached out to and engaged with all communities and sectors, especially those who are most vulnerable and at risk. Bristol's 'One City' approach, where sectors and communities to work together and messages can be aligned, will be a very important part of the implementation of our plan.

The key tactics of our communication strategy plan are:

- **Amplify** approved national and regional health advice and government advice
- **Originate** localised, city or community-specific communications; with campaigns and activities planned in their own right to ensure effective messaging, reach and outcomes.
- **Collaborate** with partners to align messages and maximise reach

- **Evaluate, research and plan** longer term campaigns and strategies to mitigate risks and maximise opportunities, with a focus on behavioural insight principles

Existing groups such as the City Leaders group, Health and Wellbeing Board, One City Boards, Commission for Race Equality, Women’s Commission, Keeping Bristol Safe, the Race Equality and Covid-19 Stakeholder Group; local media, community groups and other forums will form part of the #WeAreBristol communication and engagement network, working to keep our communities safe. This network includes of Heads of Communication across public, private, voluntary and community, educational and academic sectors; providing the city with strong reach and the ability to align approaches to external and internal communications at scales from local to city or region-wide.

The Bristol Local Engagement Board will provide leadership and ensure comprehensive engagement with the public. This Board has been established to provide oversight, scrutiny and challenge, and to ensure accurate, up-to-date and meaningful communication and engagement with all stakeholders and residents. Its membership will include political leadership, business representatives, police, public health, faith, Trade Union and VCSE representation.

9.2 Engagement

Engagement will need to be:

- Deep into communities and neighbourhoods
- Mindful of inclusion, access and equality

The efficacy of the Trace, Test and Isolate programme will rely largely on trust and voluntary compliance. It will be hugely important to keep relevant stakeholders closely informed and to give them confidence through building a shared understanding of the programme and its benefits.

We will work closely with the community and voluntary sectors; faith groups and directly with communities to listen and to respond; creating both structured and informal ways to engage with the council. This will include providing prioritised engagement campaigns and interventions for vulnerable or seldom-heard groups, working in concert with partners where appropriate.

We will maintain and develop the current arrangements where individuals and groups can contact the council to feed in questions, ideas and observations at any point. We will also engage partners and various groups with specific interests through our continuing series of One City webinars, which have supported engagement with thousands of stakeholders already.

Local councillors, MPs and community advocates will be important in facilitating effective engagement for Covid-19, as will a range of online channels with direct reach in to communities.

10. Resources

The resources required in terms of people and funding to support the delivery of the Local Outbreak Management Plan will need to address both increased workload and responsibilities, and anticipate and plan for surge activity. There could be hidden costs and the need to deploy resources quickly, to secure accommodation or welfare support for example.

It is likely that we will be living with Coronavirus for some time and therefore workforce solutions need to be sustainable in the medium to long term. Planning for 18 months to two years would be wise. A first principle of resourcing must be to utilise or redeploy existing resources and mutual aid where this is possible.

Bristol City Council has received a grant of £3.1 million from central government to support the delivery of the Outbreak Management Plan. These funds must be deployed only for this purpose and accounted for. Excluded from utilisation of the grant would be provision of PPE, unless this was an emergency and any recovery work not directly related to outbreak management. Key areas identified for investment include public health, communication, community engagement, resilience and training.

- We will increase our specialist staff resource for public health, environmental health and resilience to ensure that we can continue to provide 7 day services; and that we have the capacity to be able to respond to multiple outbreaks in an effective and timely manner.
- We will invest in training and knowledge and skill development across a range of workforces to support prevention, response and surge capacity.
- We will invest in communication and engagement to make sure that there is a clear and inclusive dialogue between the council, the public, our business and diverse communities.
- We will develop our community development capacity to make sure that we are working with and listening to, in particular, our most at risk or vulnerable communities.
- We will ensure that sufficient testing is undertaken to support effective local outbreak management.
- We will be mindful that this is a new virus, bringing many unknowns which we cannot easily foresee or plan for.

Resources will be deployed prudently, and in discussion with partners, to mitigate our key risks, and to enable us to identify issues quickly, and respond swiftly and effectively.

#WeAreBristol

Appendix 1: Covid-19 Health Protection Committee Terms of Reference

Appendix 2: Bristol Local Engagement Board Terms of Reference

Appendix 3: Bristol Outbreak Planning Template

Appendix 4: Bristol Outbreak Planning Framework

Appendix 5: South West Public Health England Outbreak Protocol for Schools

References

ⁱ <https://www.adph.org.uk/wp-content/uploads/2020/06/Guiding-Principles-for-Making-Outbreak-Management-Work-Final.pdf>

ⁱⁱ <http://www.legislation.gov.uk/ukpga/2004/36/contents>

ⁱⁱⁱ Bristol's Covid Communication and Engagement Plan

^{iv} <https://www.gov.uk/government/publications/coronavirus-covid-19-notification-of-data-controllers-to-share-information>

^v Mamluk, L. and Jones, T. The impact of Covid-19 on black, Asian and minority ethnic communities. 20 May 2020. **Available from:** <https://arc-w.nihr.ac.uk/research-and-implementation/covid-19-response/reports/the-impact-of-covid-19-on-black-asian-and-minority-ethnic-communities/>

^{vi} TOR BNSSG Testing Oversight Group

A One City economic renewal

Healthy. Open. Productive. Equal. Sustainable.
Bristol HOPES.





Foreword

We face an enormous challenge. But we face it together. We will seize this once-in-a-generation opportunity to renew and reimagine our economy and society.

We share a common mission in our recovery and renewal: to create a fairer, healthier and sustainable city, one which is people-centred and has a resilient economy that supports diverse, inclusive and equitable communities.

As members of Bristol's One City Approach, working with a shared plan to 2050 and a collaborative approach to city governance and leadership, we have come together to make absolutely sure that our city will build back better. We will do this not by returning to all of the old ways, but by capitalising on our city's amazing strengths and tackling its deep-rooted inequalities to create a new economy which includes everyone in our city's success, builds resilience and tackles the climate and ecological emergencies.

We are drawing together our communities, private sector, academics, voluntary, community and social enterprise sector, public sector and wide-reaching national and international networks of expertise to make a full economic renewal plan for the city we love. It will work hand-in-hand with wider

recovery plans, the United Nations Sustainable Development Goals and with our regional and pan-regional partners to make sure we do the best by all of our people and leave no one behind.

The situation facing us is incredibly serious and we appreciate that there remains an uncertain and difficult path ahead through an unprecedented situation. Navigating this requires collective vision and commitment. Bristol has that by the ton and stands ready for renewal. With shrewd government and private investment, Bristol can be Europe's exemplar city for economic inclusion and sustainability providing. We must rethink how we challenge the systemic injustices that exist in our city systems and rethink how we can meet the ambitious targets needed to respond to climate change.

We will make the most of all investment by continuing to work as a joined-up, resilient city system that makes sure Bristol is Healthy, Open, Productive, Equal and Sustainable. Bristol HOPES.



Craig Cheney,
Deputy Mayor and co-chair
of the Economy Board

James Durie,
CEO Business West and co-chair
of the Economy Board



Membership of the Economy Board:



* Listed above are the formal Economy Board members. We are grateful to a large range of organisations who also contributed to this document and they will be referenced within the final plan.

The Statement of Intent is...

- A recognition of the way we as a city want to rebuild after the Covid-19 crisis.
- A description how Bristol's One City Economy Board work will contribute to wider recovery work and interact with existing governance structures
- A way for us to communicate our local priorities to regional, national and international stakeholders.

The Statement of Intent is not...

- Our full Economic Recovery Plan
- A detailed action plan with every action that Bristol City Council or Bristol City Office is going to undertake.
- Designed to duplicate or undermine any work occurring at the regional, pan-regional or national level.
- A roadmap to return to the same system we had before the Covid-19 crisis.
- A replacement for the One City Plan 2050 vision.



Introduction

Bristol, UK, is England's regional capital for the South West. We're a city that is known for doing things a little bit differently, with both grit and grace. Known for our enterprise and non-conformity, we have a 'can-do' attitude, try new things and have worked hard over decades to grow and maintain a strong economy.

Like many places, Bristol now faces a major threat to its economy as a result of Covid-19. This threat will have far reaching consequence for all parts of our city and further widen the health and economic inequalities in the city. Full economic modelling is underway, but initial indications are troubling. Our economic output in the second quarter of 2020/21 is predicted to contract by around a third. In an April survey by Business West attracting over 1,100 responses, the overwhelming majority of respondents (96%) said that the coronavirus was affecting their businesses. The majority of businesses mentioned negative impacts, with 72% saying they had seen decreased orders and sales; 56% had lost business due to cancelled contracts or orders.

Bristol City Council undertook a similar online survey receiving over 1,200 business responses and found 67% saying they had seen a drop in revenue of at least 50%; 48% of businesses

having accessed the coronavirus job retention scheme; 37% of businesses reported they will only be able to operate for between 1-3 months and 10% between 1-4 weeks. A May 2020 Black South West Network (BSWN) report found that 90% of BAME led businesses were experiencing financial loss, with 9 out of 10 having to close. In the same survey 83% of Voluntary and Community organisations and 64% of social enterprises said they were unable to deliver their products or services. Similarly, a survey by Bristol City Council found that the economy has already seen large shocks, particularly in fields such as catering and hospitality, leisure and entertainment and the creative sector, where nearly two-thirds of businesses have reported a drop-in revenue of greater than 80%.



Before the coronavirus pandemic we had a thriving economy with Bristol contributing £14.7bn to the UK economy; the only UK city other than London to make a positive net contribution to the Exchequer. The city is renowned for being innovative, with the fastest growing and most globally significant tech cluster in the UK and the highest business start-up and survival rates among major UK cities. We are globally recognised for excellence in digital media and animation, demonstrating the creativity and craft of the people of Bristol. As well as being at the forefront of the aerospace and advanced engineering sectors, we have the highest cluster density of financial and professional services industries in the UK. Our excellent universities and further education colleges drive innovation and attract talent from all over the world, and graduate retention is over 40% as people don't want to leave. Bristol is a city that appeals to residents, visitors and investors in equal measures.

These facts, combined with our natural topography, amenities and normally-thriving visitor economy, mean that Bristol is well placed to build back better – but only with meaningful investment and joined-up intentions from partners locally, regionally and nationally.

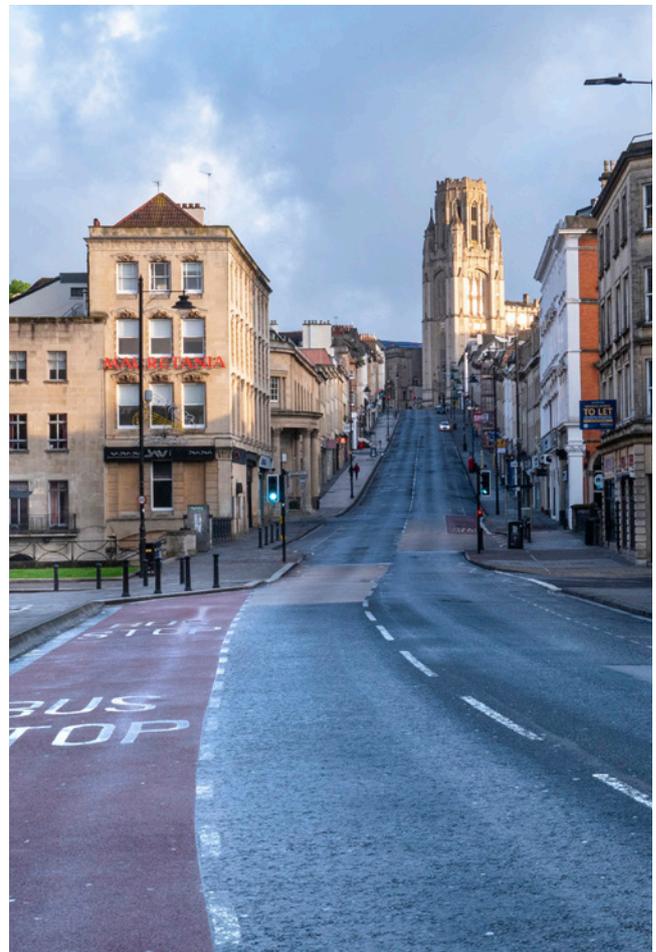
Bristol has gained a strong international profile for its sustainability and innovation, particularly for its local implementation of the UN SDGs Sustainable Development Goals (SDGs). We were one of the first cities in the UK to become a Living Wage City and the first UK city to declare ecological and climate emergencies. We were one of the first cities in the world to assess our progress against the UN Sustainable Development Goals – demonstrating our commitment to tackling the intersection between, social, economic and environmental issues. The SDGs will also help us communicate our work internationally with other cities, multilaterals, and investors, and with communities and young people in the city through the Global Goals Centre. Going forward our planned delivery programmes for these objectives will require review to ensure we build on our assets and mitigate the impact of Covid-19 on our ability to deliver our ambitions.

Parts of the city have always been held back, affecting people's life chances and stifling our full economic potential. Structural inequality is deeply ingrained in society and current events provide a moment of opportunity to spark meaningful structural and behavioural change. Doing this well will help enable all people in Bristol to benefit in future success and to mitigate the worst impacts of the pandemic.

The impact of Bristol's inequalities has been demonstrated during the Covid-19 crisis as health inequalities have been inextricably tied to economic and educational ones. With 42 areas in the 10% most deprived in the UK and six in the most deprived 1%, the city's previous success has not reached everyone and has left some communities behind for many years. Only 17.5% children in south Bristol go to higher education - less than half the UK national average - and 19.7% of all Bristol's children live in low income families. Our housing affordability ratio was 9.11% for average house prices to average earning, the only English core city higher than the 7.91% average. The city's issues of congestion and air quality continue to impact upon the entire city but with the biggest impact upon those communities already held back through health, education and employment inequalities.

The global health crisis is rapidly deteriorating into a massive economic crisis. 600,000 jobs in the UK were cut between March and May 2020. In March, the Universal Claimant count in Bristol increased by 46% in one month, with especially large increases for young people (81%) and for people over 50 (71%). Whilst the furlough scheme has given many employers breathing space, many experts see this as masking a significant problem ahead. As we move towards Autumn, Britain could be heading back towards the unemployment rates seen in the first half of the 1980s, with all the misery that involves. A University of Essex study predicts that the lockdown could cost us 6.5 million jobs, with many people facing unemployment, lower pay, less hours – very tough times indeed.

Many of the impacts of Covid-19 are unavoidable, and even the strongest parts of our economy will be significantly harmed. What we build back to will likely be incredibly different to anything we have known to date with many more working from home, changes in our connectivity (both digitally and public and active transport), and probable changes in our supply chains and business models. We have the opportunity to shape a future economy that not only delivers growth and jobs but delivers outcomes for wider society as well. It will take more than relying on our traditional strengths and previous plans to form the basis of a thriving long-term future.





An Economic Recovery Plan for Bristol

Before the pandemic Bristol's City Office had started work on our Inclusive and Sustainable Economic Growth Strategy, which built on the West of England Local Industrial Strategy but drew out more of the city's unique needs and culture.

Our One City recovery work does not aim to replace other work occurring within the region and Western Gateway, but instead to complement it and provide a deeper understanding of the Bristol context in the wider regional and national work. We look to build on this work as we develop a One City Economic Recovery Plan, seeking to reduce poverty and inequality, increase the city's resilience and environmental sustainability, and enhance the economic and social wellbeing of every community. This will create a shared city plan that can help inform regional, pan-regional and national recovery planning by organisations such as the West of England Combined Authority and Western Gateway partnership. Some elements of it will be best delivered in partnership at these wider geographic levels.

We are taking a 'One City Approach' to our economic recovery. This means that:

- All activity aligns to Bristol's 2050 Vision - "Bristol is a fair, healthy and sustainable city, a city of hope and aspiration where everyone can share in its success" and contributes in our efforts to meet the UN Sustainable Development Goals
- Our thinking, strategies, structures and actions will be holistic and integrated across sectors and they will specifically challenge the structural barriers that have previously held back some communities
- Organisations will think outside their own spheres to consider implications at a city-wide level across issues including the economy, health, housing, transport, environment and learning & skills – stakeholders will be invested in their locality and recognise the social value they can

The One City Approach is well established within Bristol as a mechanism to bring the city together in a new way; reflecting that cities are systems and that the decisions of one institution impact upon the whole city. Supported by a leadership structure that brings together hundreds of partners from across businesses, voluntary, community and social enterprise (VCSE), health, statutory services, education, transport, housing, environment and the city's universities; One City is embedded within Bristol's fabric as a way of working.

The One City Economic Recovery Plan is being led by the One City Economy Board in partnership with the other boards, building on outputs from engagement with thousands of businesses, voluntary and community organisations, experts, academics and partner organisations through a series of webinars, surveys and interactive workshops. These have already helped us develop a rich picture of our shared values, our challenges and potential solutions, and we are going further to seek inputs from Bristol's many economic sectors and its diverse communities.



Through this, we know that our One City Economic Recovery Plan must:

- Protect and sustain jobs and create new employment for the city and the region
- Do no harm, be values-driven and take care of our people and our planet
- Mitigate health impacts, both physical and mental
- Put health, sustainability, equality, inclusion and resilience at its heart
- Engage with and involve our communities and stakeholders and capitalise on the expertise within the city
- Contributes meaningfully towards the ambitions within Bristol's climate and ecological emergency declarations and uses the realisation of the opportunities set out in the One City climate strategy for 2030 to drive mutually reinforcing environmental, economic and social change
- Take a whole systems approach which recognises the need to address our transport and housing needs as critical components of the economy
- Develop innovative and evidence-based approaches to prioritising, designing, planning, developing, financing and delivering – working across sectors and traditional siloes to renew Bristol in a clean and inclusive way
- Work closely with colleagues in trade unions and advocacy groups to tackle issues of work poverty, low wages and poor working conditions.

Underpinning our plan

We must focus our attention on those who are furthest away first so our recovery is truly inclusive using the UN Sustainable Developments Goals as a key framework to do that. It will be underpinned by the principles set out in the British Standard of Resilience to ensure our city systems are integrated, durable, inclusive, adaptive and reflective in order to build city resilience.

We will need to underpin our work with the following programmes and strategies:



THE GLOBAL GOALS
For Sustainable Development

One City Climate Strategy

The recovery plan will be informed by and consistent with our One City Climate Strategy and 2030 carbon neutrality goal, helping drive forward a £1bn programme of investment in cleaner, greener energy.

We are committed to telling the truth about the Climate Emergency we face and tackling it in concert with the linked challenge of social justice. Our economic renewal will embed this – and take action to tackle the connected Ecological Emergency - further into the city's economy building on localised principles of resilient recovery developed by the Bristol Advisory Committee on Climate Change. This will require committed investment in digital and transport infrastructure as well a focus on green skills and jobs, equitable access to green spaces, and prioritising investment in retrofitting and low carbon construction. See page 21 for more details on our climate priorities.

Connectivity

The ability to connect citizens across the city will be critical for our recovery and the city's digital and transport plans including mass transit and active travel will be essential for building back better.

This crisis provides a unique opportunity to transform our city into a place that embraces walking, cycling, public transport and home agile working. By tackling key transport issues in our recovery planning we can deliver towards short, medium and long term plans around improved inclusivity, air quality, health, carbon neutrality and connectivity for all Bristolians.



Equalities Charter

We will draw upon our city's Equality Charter to drive further cultural change and a demonstrable shift in equality and inclusion in democratic, economic and social structures across the city.

This action will take us well beyond the Equality Act 2010 and equality of opportunity to equality of outcomes. Crucially, the plan will address how we best support and develop people to be able to access opportunity, including appropriate and targeted re-training and learning opportunities. A skills-centred approach will be critical ensuring that our recovery has a strong people focus and is not solely based on our physical infrastructure.

This will need investment to help us reach in to our communities and support people who sit outside of the service-net of the Department for Work and Pensions, including young people, the newly unemployed and those who will need reskilling to support the transition towards our carbon neutral aims. We will need to take immediate action to support those disproportionately affected by the crisis while also planning longer term interventions to address systemic inequalities, nurturing economic ownership by cooperatives, communities and stakeholders.



Gender Equality

We will need to ensure that women are part of the renewal and work with the Bristol Women's Commission and Women in Business with representation from all sectors to further fairness, equality and sustainability in the city. Immediate priorities include:

- The city has pledged its support for affordable childcare – a top priority in the One City Plan 2019. This has to remain a top priority especially given that women have been doubly impacted by austerity and Covid-19 in shouldering the burden of job insecurity, childcare and home-schooling. The Women's Budget Group have highlighted that BAME women and single parents have been especially affected.
- Strategic measures will be needed to address women's vulnerability in the labour market. The Institute for Fiscal Studies has shown that women are more likely to be working in sectors that have shut down as they make up the majority of those in retail and hospitality. Mothers have been more likely to have lost their jobs or been furloughed as most people in the bottom tenth of earnings distribution are in sectors forced to shut down.



Pathways to employment

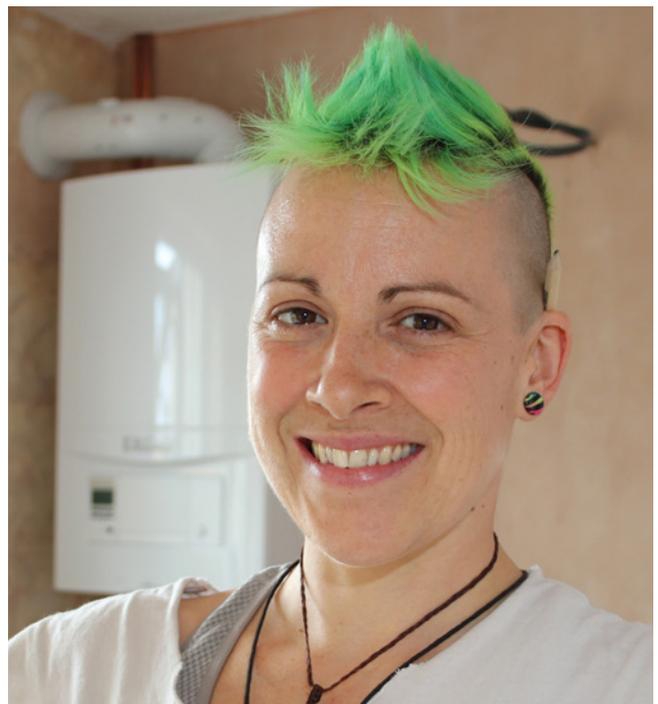
As a city with a relatively young demographic and a long-term vision, the plan will include a focus on transition pathways to employment and Higher Education provision for young people and the future economy of which they are a key part. Many young people have had a serious impact on their education, skills and training during the crisis.

The need to develop the right skills, learning, trades and apprenticeship opportunities will be an important part of recovery, along with investment in upskilling and reskilling people in many and varied ways if we want to support what is being called Bristol's 'lost generation' and deliver our environmental ambitions. It will call for measures such as job placements with inbuilt training opportunities, funded appropriately by HM Government to help unemployed people of all ages and people with complex barriers to employment. Assistance with job subsidy and support, boosting community education and prioritising labour-intensive, skills mapping and matching programmes to maintain the skills pipeline and ready-to-go projects will all play a role. See page 19-20 for more details on our skills priorities.

VCSE (Voluntary Community and Social Enterprise) Sector

To ensure it achieves its people-centred ambitions, our voluntary, community and social enterprise sector will be an equal partner in the process. Earning £0.5billion each year (plus the same again through GVA and volunteering), this engine room of the city's social economy will provide expertise and give voice to the amazing volunteers and charity professionals whose value has been highlighted throughout the pandemic. We will also seek to prioritise support for the health and care sector in Bristol, one of the few sectors that are predicted to expand.

The VCSE sector is a place of innovation: it's the learning lab and future investment pipeline for [City Funds](#), Bristol's [Local Access Partnership](#) and socially-driven systems change. Harnessing this and working alongside the VCSE to help drive the benefits of equality and inclusion in to private businesses will be another important part of our recovery.



SME (Small & Medium Enterprise) sector

The SME community in Bristol is strong, and pre-Covid-19 was expected to contribute around £7 billion to the UK economy by 2025. Supporting and nurturing SMEs and strengthening the innovation ecosystem will be fundamental to Bristol's recovery, future growth and reputation both nationally and internationally and it is vital we continue the strong work being done in partnership through the West of England Growth Hub and with partners like Business West and many others.

The diversity and cross-fertilisation of businesses and sectors is important for innovation and boosting trade and developing export opportunities, driving productivity and prosperity. Supporting these high growth businesses will be a priority for the city's economy – as will supporting businesses where productivity is low and growth is slow.

This will be vital to achieving the city's growth potential and rebuilding a balanced and mixed economy with a range of businesses and sectors that tap into the diverse skills base which Bristol's population provides.



International

Bristol's cross-city International Strategy Board can support the recovery plan through focused international activity in Bristol and overseas, bringing opportunities to the city through tourism, education, and global links that citizens have, as well as trade and investment.

For some of the city's priority markets, 'the bigger the better', and the Western Gateway provides a real opportunity to have a significant economic presence overseas in terms of business sectors such as creative and digital and tech but also our cultural offer. As part of the Core Cities network there is an opportunity to promote the strength of UK cities overseas as well.

Key city initiatives

There are number of significant infrastructure (such as Temple Quarter), skill initiatives (such as Ways2Work) and strategies within the city that will be fundamental to enabling a robust economic recovery that meets our city's needs and aspirations. The importance of these initiatives cannot be understated and as city we need to engage with regional and national bodies to help ensure these continue as priorities for the city.

Later in this document we have set out some of those initiatives already in development for which momentum must continue to contribute to our economy.

See pages 15-18



Next steps

This document sets our intent for how we as a city want to approach responding to the impacts of Covid-19 on our economy and society. Our intention is to publish in September 2020 the fuller One City Economic Recovery Plan. This will be overseen by the One City Economy Board through a task and finish group formed of members of the board. This membership is to include representatives from private, VCSE, trade union and public sectors.

The group will be supported by the City Council's economic development team and the City Office with regular engagement with the other One City Boards (Health, Transport, Learning, Environment and Homes), the BACCC (Bristol Advisory Committee on Climate Change) and the SDG Alliance. Regular engagement through city partners, the board and council colleagues will continue with our regional partners WECA (West of England Combined Authority) (including through the Regional Recovery Taskforce) and the Western Gateway to maintain alignment with regional and pan-regional work.

We recognise that for many individuals, families and businesses, interventions are needed urgently and the city won't wait until our plan is fully formed to take appropriate action, especially to help ease us safely out of lockdown and work with our communities to minimise the risks of local outbreaks.

Our immediate next steps are to:

- Continue to engage meaningfully with different employment sectors to understand their short, medium and long-term needs*
- Continue to engage meaningfully with the different communities in the city to respond to their needs and ensure pathways to employment and education are created that meet the needs of all *
- To support organisations like the council to provide short term interventions within the resources and powers they have at their disposal to help support businesses and communities
- To align the outputs of this engagement with robust data to ensure our interventions are evidence-based and resources are put to the areas of most need and most impact

*look out at www.bristolonecity.com and [@BristolOneCity](https://twitter.com/BristolOneCity) for our upcoming webinar programme

- To continue to support public health interventions and campaigns that help Bristol be a city that is safe to live in, work in and to visit to help rebuild public and business confidence
- To collectively engage with HM Government in support of delivering the right interventions and investment that Bristol needs

We recognise that we are being bold and ambitious. We know that we don't have all the answers and there is still much that is unknown locally, nationally and globally. We know that some things we can control and some we cannot. There will unfortunately still be more of the loss that we have already experienced from Covid-19 and we must recognise this. What we can do is to work together.

No single institution has all the answers but by working as a collective we can strengthen our individual efforts and our impact in tackling the economic crisis that immediately faces us, the climate crisis that threatens us and the long term crisis of system inequality and deprivation.





What is our ask of city partners?

1. To work with the Economy Board to provide constructive ideas, suggestions and solutions
2. To help us hear as widely as possible the views of communities and businesses by using your own networks to help raise awareness of this work
3. To provide robust data and evidence that you have for your area that could contribute
4. To look at how you can support your community through this crisis

Key city initiatives

Maintaining momentum on a number of the key initiatives already in development in the city will prove imperative for an inclusive and environmentally sustainable economy. The initiatives will be critical for job creation and inward investment.

Below are some of the key examples of this principle, including the vital Temple Quarter regeneration, important skills programmes and more about our climate change priorities.



Temple Quarter

By far the most significant of our existing initiatives is the regeneration of Temple Quarter. This capital programme will unlock the opportunity to create c 22,000 jobs, a minimum of 10,000 homes and an economic boost of £1.6 billion per annum.

Regenerating Temple Quarter alongside the re-development of Temple Meads station is a once in a generation opportunity which will result in significantly increased passenger numbers and capacity at the largest transport interchange in the West of England; create an innovation zone forged around a new vibrant university enterprise campus, linking leading research and development with major businesses in the region; drive a programme to deliver 22,000 new jobs and an accompanying skills programme; and over 10,000 new homes serving an area of socio-economic deprivation.

Government investment and Bristol's established credentials for partnership working, innovation and growth will help Temple Quarter unlock economic equality and opportunity in a landscape where Bristol, the region and the UK more widely rebuild following the impacts of Covid-19.

Why this project matters?

This project has important national, regional and local benefits, with the potential to transform people's lives, provide economic and employment opportunities and connect people to jobs and assets.

Bristol Temple Quarter sits right in the heart of Bristol, with Bristol Temple Meads station - the largest transport interchange in our region - at its core.

It will transform a vast area of Bristol close to significant areas of deprivation into a thriving, new urban quarter at the heart of the city, a place that is welcoming to all - to live, work, learn and enjoy leisure time. It will realise inclusive growth and opportunity for residents and businesses and, by transforming Temple Meads and the area around it into a world class transport hub, make the city better connected, easier to get around and ultimately more successful.

The Western Gateway partnership's vision is to promote green and inclusive growth across two nations and this project will help realise this ambition. The Temple Meads station upgrade will unlock transport to South Wales and the South West of England, and will improve connectivity between Bristol, Cardiff and London. The R&D (Research & Development) hub within the enterprise campus conceived by the University of Bristol will forge stronger links with other

leading universities, such as Cardiff University, ensuring that the wider region focuses on its strengths in digital technology, green growth and engineering.

The GDV (Gross Development Value) of the project as a whole, covering Temple Quarter and St Philip's Marsh is £5bn. Within the redevelopment of the Temple Quarter; there are multiple interlocking projects that collectively will deliver this economic boost for the city and the region.

The interlocking projects



1. Regeneration of the Temple Quarter

Bristol's foremost regeneration project, Temple Quarter will be a sustainable, connected, thriving new urban quarter - a place to live, work, learn and visit - that will drive inclusive growth, sustainability and business opportunity across Bristol and the sub-region.

Plans for this major regeneration opportunity are being driven forward between public sector partners, including Bristol City Council, Homes England, Network Rail, University of Bristol and the West of England Combined Authority. By working collaboratively the partners are committed to delivering a regeneration project that is greater than the sum of its parts.

The area is primed to be transformed into a vibrant new central part of the city, generating significant employment and residential opportunities with circa 22,000 jobs, a minimum of 10,000 homes and an economic boost of £1.6 billion per annum.



2. University of Bristol Temple Quarter Enterprise Campus

The University of Bristol Temple Quarter Enterprise Campus will lie at the heart of the regenerated Temple Quarter area and offers a historic opportunity for the university to develop a new relationship with the city, creating new educational and research opportunities with and for its city, its people and organisations.

The ambitions of this new campus includes the potential to become a crucial innovation hub for the city-region and the Western Gateway area and the UK – leading on our city's strengths in digital, quantum technology, engineering and green growth, partnering with other cities, universities and businesses across the Western Gateway and with key Government organisations such as GCHQ to achieve national as well as local impact.



3. Upgrade of Temple Meads station

Improving connectivity, within the region, to London, to other powerhouse regions and to the world is at the heart of the vision for Temple Meads. The station is critical as the major transport interchange for the entire Western Gateway powerhouse area. The upgrade of the station will double passenger capacity to 22m per year, unlock rail capacity and speed up train times within the Gateway and beyond, helping to raise productivity, unlock housing growth and support our transition to a 'net zero' future.



4. Flood resilience infrastructure

Strategic flood resilience infrastructure is required to address key site constraints in St Philips Marsh to enable new jobs and homes to be delivered across this area, with climate resilience built in from the beginning. This will enable a later stage of development.

Learning and Skills

Our recovery planning will benefit from a dedicated employment and skills task and finish group, reporting to both the Economy Board and the Learning City Partnership, involving strategic commissioners and partners like local authority services, DWP (Department for Work & Pensions), trade unions, Bristol's College and Academies as well as the VCSE sector, further education institutions, other training providers and with the West of England Skills Advisory Panel. This would provide a collaborative forum to agree priorities together and enables a strong voice to advocate for the needs of both Bristol residents and employers.

For the next two years at least, we will also need to deliver, in partnership, the priority actions from the regional Employment and Skills Plan with our surrounding local authorities through WECA. Upfront revenue investment will be needed to build quickly on our existing infrastructure and the things that work. This investment can be structured around four main areas of support that will be needed for our city's learning and skills programmes:

1. Digital Skills and Inclusion

Lockdown has demonstrated to us the importance of being able to access and use online facilities for all facets of life. In the short term we need investment to address the digital divide through the purchasing and distribution of digital equipment and data so those who currently lack access to online learning and skills can be connected. Ensuring that all individuals have the essential digital skills as well as access to digital infrastructure will be more critical than ever and we can build on our collaboration with education and training providers to enable this for all communities in our city.

In the longer term, the development of new Wi-Fi hotspots across the city, particularly in areas of high deprivation, will provide new connection to help bridge the digital divide. Additionally, the development of local learning hubs will allow more active engagement from communities with learning and skills opportunities.

2. Training and Reskilling

We need to update the Bristol Post-16 and adult skills offer to respond to the employment crisis and to reflect the coming changes in our economy around green skills and jobs. We will need to plan out programmes and processes across our partnerships that reflect these changes and respond to the coming skills demand we see in our city, while setting out our expectations for these programmes through a self-assessment checklist.

Meanwhile we need to be prepared for the potential longer term worst case scenario of a large increase in the number of people not in education, employment or training and increase the number of transition workers in key areas. NEETs and increased transition workers in key areas. This will require us providing flexible supported learning with a blend of face-to-face and online learning opportunities.

3. Unemployment

To ensure we are ready to tackle the expected surge in unemployment we will build on Bristol's Ways2Work by providing 'one front door' for those seeking employment and creating a job matching service for employers, job seekers, agencies and providers. Additionally, investing in the Bristol WORKS programme we will be able to expand experience of work opportunities for priority groups ensuring our recovery and opportunities support our ambition towards inclusion.

This will mean providing specialist support for Care Leavers, Disabled People, BAME communities and those from the most deprived parts of our city. We shall also continue our successful local delivery of the Future Bright Programme which provides support to individuals on low pay as well as those facing the risk of redundancy or loss of earnings. Lastly, by resurrecting the award winning HYPE West programme we will be able to provide subsidised work trials for 19-24 year olds and partner with businesses and organisations across the city to ensure that we are adopting a truly One City Approach in our efforts to tackle unemployment.

4. Apprenticeships

Using a co-ordinated approach to the recruitment of entry and semi-skilled roles we can work with our city partners to kick start apprenticeships in the public sector. We will also require improved co-ordination across capital projects so that we can build a skills pipeline that will support Construction Sector Recovery.

Our Proud to Care programme will help to build a critical skills talent pipeline into the health and care sector, one of the few sectors that are predicted to grow. Lastly, by providing apprenticeship support to SMEs in priority neighbourhoods we will be able to increase uptake in work trials and apprenticeships. As part of the South Bristol Regeneration Strategy, local education, training and business partners are working together to pilot a place-based approach to SME support and to build a local talent pipeline.





One City Climate Strategy Priorities

The Covid-19 pandemic is having devastating impacts on lives and livelihoods in Bristol. As part of our work to develop an economic recovery plan for the city, we aim to build resilience and tackle the climate emergency.

The One City Climate Strategy offers a framework upon which to build integrated recovery projects, but there is a need to quickly move towards tangible, investable propositions that will support both strategies.

Following close analysis of the One City Climate Strategy by the One City Environmental Sustainability board, some of the key aspects of the strategy that align to our recovery planning will be:

- Identifying and prioritising walking and cycling schemes that can be brought forward quickly
- Outlining and developing retrofitting programmes that encourage green employment
- Identifying heat network schemes to stimulate economic activity

- Engaging businesses around 'back to work' proposals ensuring that we do not return to 'business as usual'
- Developing specific asks around tree planting and green infrastructure to ensure we tackle the ecological emergency that the city faces
- Integrate the restarting of our food and entertainment sector with our 'Going for Gold' food sustainability programme
- Ensuring the new developments in the city are built to low carbon standards and factor key issues around resilience. This will include bringing forward our flood defence strategies

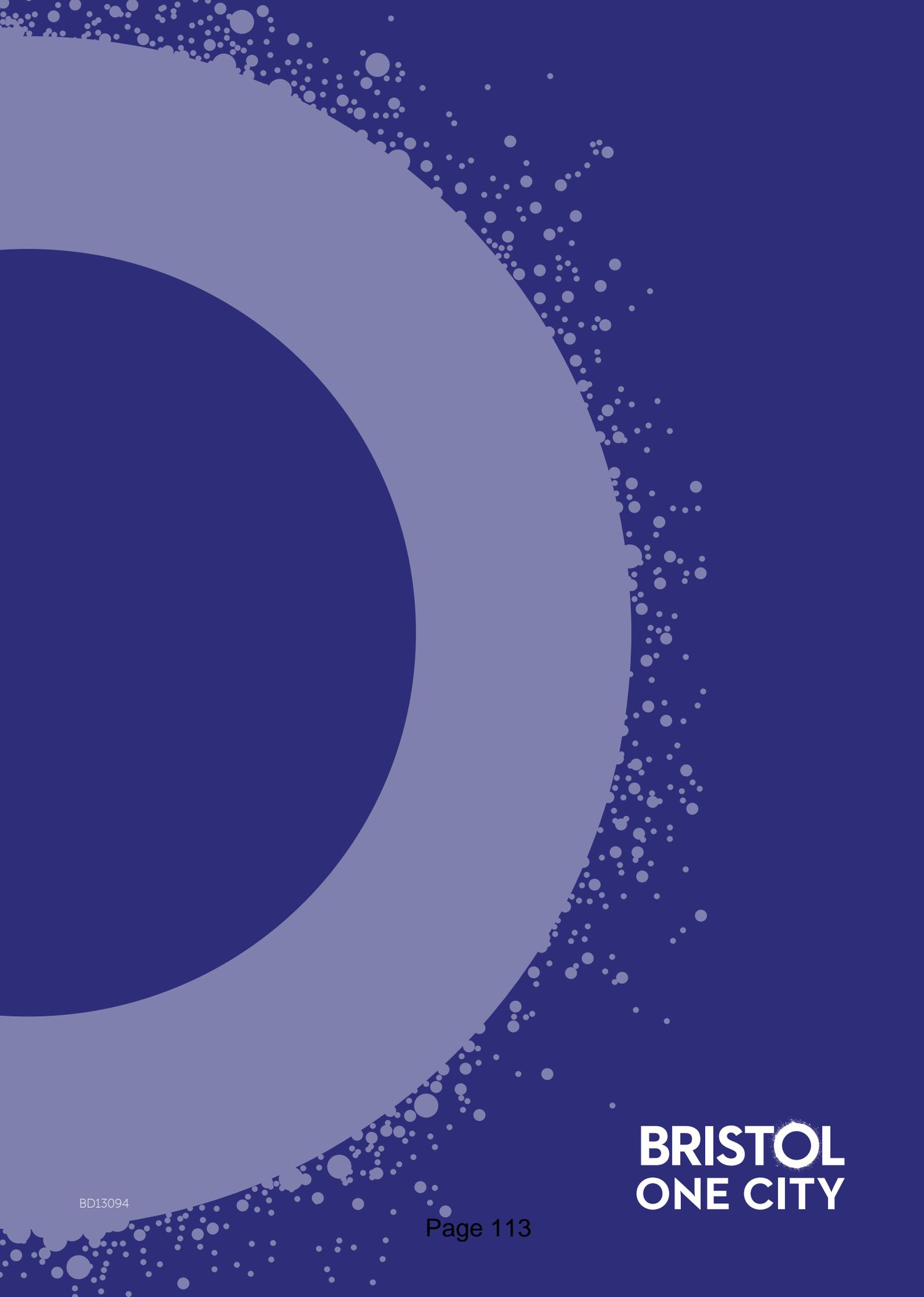
We will need to work closely with core cities, regional and national government bodies to develop clear asks around funding and devolved power to take action.

Alongside the examples cited above there are a huge range of programmes that are in development within the city and the region that will be critical to our recovery. Ranging from large infrastructure projects such as the Mass Transit proposals and the Western Harbour development to initiatives such as flood defences, city heat networks, the regional low carbon challenge, retrofit programmes and active travel schemes coupled with focuses on the creative industry and South Bristol. All form a comprehensive programme that will enable our recovery.

This document is a statement of intent and so we have not included details of the above initiatives (and many others) as they will be covered in detail in the full recovery plan but it was felt that we needed to reference that the scale of work is ambitious and varied and it is essential that this continues.

Contact details:

Please visit www.bristolonecity.com for more information on One City and the Economy Board and to contact the City Office and One City Economy Board using our [contact form](#).



Overview and Scrutiny Management Board

8th July 2020



Report of: Mike Jackson, Executive Director Resources

Title: Corporate Risk Management Report and Corporate Risk Register (CRR) Report

Ward: City wide

Recommendation

For the Overview and Scrutiny Management Board to note the attached Corporate Risk Management Report and Corporate Risk Register (CRR) Report that went to Cabinet on 2nd June 2020



Decision Pathway Report



PURPOSE: For reference

MEETING: Cabinet

DATE: 02 June 2020

TITLE	Corporate Risk Management Report (CRR)		
Ward(s)	City Wide		
Author: Jan Cadby	Job title: Risk and Insurance Manager		
Cabinet lead: Councillor Cheney	Executive Director lead: Mike Jackson / Denise Murray		
Proposal origin: BCC Staff			
Decision maker: Cabinet Member			
Decision forum: Cabinet			
<p>Purpose of Report: Managing risks are an integral element to the achievement of the Bristol City Council's (BCC) Corporate Strategy (CS) deliverables. The report provides an update on work completed to improve risk management at BCC and sets out the council's current significant risks and summarises progress in managing the risks as at Quarter 4 2019-20. The Q4 Corporate Risk Management Report will be presented to Cabinet in June 2020.</p> <p>The Corporate Risk Report (CRR) is a key document in the council's approach to the management of risk; it captures strategic risks set out in the Corporate Strategy 2018-2023. It also provides a context through which Directorates construct their own high level risk assessments and is used to inform decision making about business planning, transformation and service delivery.</p> <p>The CRR provides assurance to management and Members that Bristol City Council's significant risks have been identified and arrangements are in place to manage those risks within the tolerance levels agreed. It should be noted that 'risk' by definition includes both threats and opportunities, which is reflected in the CRR.</p> <p>The CRR summary of risks is attached to this report at Appendix A is the latest formal iteration following a review by members of the council's Corporate Leadership Board (CLB) in May 2020.</p>			
<p>Evidence Base: The Accounts and Audit Regulations 2015 require the council to have in place effective arrangements for the management of risk. These arrangements are reviewed each year and reported as part of the Annual Governance Statement (AGS).</p> <p>Ensuring that the Service Risk Registers (SRR), Directorate Risk Reports (DRR) and the Corporate Risk Reports (CRR) are soundly based will help the council to ensure it is anticipating and managing key risks to optimise the achievement of the council's objectives and prioritise actions for managing those risks.</p> <p>The registers and reports are a management tool. They need regular review to ensure that the occurrence of obstacles or events that may put individual's safety at harm, impact upon service delivery and the council's reputation are minimised, opportunities are maximised and when risks happen, they are managed and communicated to minimise the impact.</p>			
Cabinet Member / Officer Recommendations: That Cabinet notes the report and progress on embedding Risk Management arrangements within the Council.			
Corporate Strategy alignment: Managing risks are an integral element to the achievement of the BCC Corporate Strategy (CS) deliverables.			
City Benefits: Risk Management aims to maximise achievement of the council's aims and objectives by reducing the risks to those achievements and maximising possible opportunities that arise.			

Summary

Corporate Risk Report (CRR)- Summary of Corporate Risks:

Members of the EDMS reviewed the DRRs in April 2020 to form the CRR. CLB are asked to accept the attached CRR as a working summary report of the critical and significant risks from the Service Risk Registers.

The CRR sets out the significant critical and high rated risks both threats and opportunities. All other business risks reside on the Service Risk Registers and reported through the Directorate Risk Reports and the Corporate Risk Report.

The Corporate Risk Report (CRR) as April 2020 contains:

Threat Risks	Opportunity Risks	External / Contingency Risks
<ul style="list-style-type: none">• 1 critical• 19 high• 5 medium• 0 low• 3 new risk• 1 improving• 6 deteriorating• 0 closed	<ul style="list-style-type: none">• 1 significant• 2 high• 1 medium• 0 low• 0 new• 0 improving• 0 deteriorating• 0 closed	<ul style="list-style-type: none">• 1 critical• 2 high• 0 medium• 0 low• 1 new• 0 improving• 1 deteriorating• 0 closed

A summary of risks (Threat and Opportunities) and issues for this reporting period are set out below.

There is one critical threat risk:

- CRR13: Financial Framework and MTFP. The risk rating being 4x7= (28) critical risk. Previously 2x5= (10) medium risk. This risk is managed and monitored within the Resources Service Risk Registers.

There are three new threat risks:

- CRR32: The supply of affordable housing not sufficient to meet community needs. The risk rating being 3x7(21) high risk. This risk is managed and monitored within the Growth and Regeneration Service Risk Registers.
- CRR31: Failure to deliver Mayor's Climate Emergency Action Plan and One City Climate Strategy. The risk rating being 4x5 (20) high risk. This risk is managed and monitored within the Growth and Regeneration Service Risk Registers.
- CRR33: Failure to Deliver Joint Spatial Plan (JSP). The risk rating being 4x5 (20) high risk. This risk is managed and monitored within the Growth and Regeneration Service Risk Registers.

There is one improving threat risk:

- CRR30: Failure to deliver Bristol City Council's wider Clean Air Plan. Communication/engagement with stakeholders does not result in sufficient behavioural change (excluding traffic clean air zone). The risk rating being 2x3 (6) medium risk. Previously 2x5= (10) medium risk. This risk is managed and monitored within the Growth and Regeneration Service Risk Registers.

Six deteriorating threat risks:

- CRR1: Long Term Commercial Investments and Major projects Capital Investment. The risk rating being 3X7=(21) high risk. Previously 2x7= (14) medium risk. This risk is managed and monitored within the Growth and Regeneration Service Risk Registers.
- CRR6: Fraud and Corruption. The risk rating being 4x5= (20) high risk. Previously 3x5= (15) high risk. This risk is managed and monitored within the Resources Service Risk Registers.
- CRR27: Capital Transport Programme Delivery. The risk rating being 4X5 (20) high risk. Previously 3x3= (9) medium risk. This risk is managed and monitored within the Growth and Regeneration Service Risk Registers.
- CRR18: The risk of failing to deliver the range of housing to meet Bristol's needs and not realise the ambition to deliver 2000 homes, of which 800 are affordable, per annum by 2020. The risk rating being 3X5 (15) high risk. Previously 2x5= (10) medium risk. This risk is managed and monitored within the Growth and Regeneration Service Risk Registers.
- CRR15: Financial Deficit. The risk rating being 2x5= (10) medium risk. Previously 2x5= (10) medium risk.

This risk is managed and monitored within the Resources Service Risk Registers.

- CRR13: Financial Framework and MTFP is highlighted under the critical risk on page 2.

The risks BCCC2/OPP4 - Brexit is an unpredictable external threat and opportunity, and because of this the reporting for these entries may already be out of date. These risks are being managed within the Resources Service Risk Registers via a council-wide Brexit Project Board (for general preparedness) and Brexit Coordination Group (a tactical response group to manage any immediate issues presented in a 'no deal' scenario).

The external / contingency risk BCCC3: COVID -19 reflects the positive action and pace of change the Council has adapted to delivering its services. This risk is being overseen by the Corporate Leadership Team, Gold Meetings and within the Growth and Regeneration Director by the Resilience Director.

All risks on the CRR have management actions in place. The CRR will continue to be subject to a refresh during 2020.

As with all risks, it is not possible to eliminate the potential of failure entirely without significant financial and social costs. The challenge is to make every reasonable effort to mitigate and manage risks effectively, and where failure occurs, to learn and improve.

Further details are contained in Appendix A: The summary of the threat risks are set out on pages 1 to 16, opportunity risks pages 17 to 18, and external and civil contingency risks on page 19 and 20 all including controls and management actions. A summary of risk performance on pages 21 and 22 by level of risk, the risk matrix on page 23 and the risk scoring criteria on page 24. More detail is available on request.

Risk Management Framework

Risk management is the culture, process and structures that are directed towards effective management of potential opportunities and threats to the council achieving its priorities and objectives and a key element of the council's governance framework. The Annual Governance Statement (AGS) declaration for 2018-19 highlighted a number of opportunities to enhance Risk Management. Areas for improvement included:

- Increasing the level of engagement and ownership by Service Managers.
- Enhancing the engagement of Members in the risk management process.
- Refreshing the Corporate and Directorate Risk Reports.
- Risk Management training and awareness.
- Risk Management within Business Case approvals, Project Management and Procurement Frameworks.
- Maintaining the focus of the process on reducing risk against the council's Corporate Plan 2018-23.

The risk management framework and process continues to be developed. During 2019/20 we have:

- Strengthened the capacity for risk management with appointments to the Risk and Insurance Team additional support.
- Created SharePoint sites for Service Risk Registers and Risk Reporting.
- Risk Management was integrated within Service Planning to aid decision making and to inform on the annual Budget Risk Register this will continue to be a focus for 2020/21 planning.
- Contributed to Corporate Induction.
- Ran workshops and drop in sessions.

Plans for 2020/21 include:

- Mandatory Risk Management E-Learning for key staff.
- Member training.
- Annual Risk Management Maturity Assessment.
- Review of Risk Management within Decision Making, Business Case approvals, Project Management and Procurement Frameworks.
- Directorate Risk Reports received by Scrutiny.
- Review and relaunch of the Corporate Risk Management Group (CRMG).
- Approach to management of risk reporting to CLB from the CRMG.
- Risk Management system mandate / business case.

Revenue Cost	£0	Source of Revenue Funding	N/A
Capital Cost	£0	Source of Capital Funding	N/A
One off cost <input type="checkbox"/>	Ongoing cost <input type="checkbox"/>	Saving Proposal <input type="checkbox"/>	Income generation proposal <input type="checkbox"/>

Required information to be completed by Financial/Legal/ICT/ HR partners:
1. Finance Advice: The CRR is a live document refreshed regularly following consultation across the organisation, and aims to provide assurance that the council's main risks have been identified and appropriate mitigations are in place to ensure they are managed within agreed tolerances. This includes, as set out in the annual budget report, measures to ensure appropriate financial provision is made through the budget planning process and reserves.
Finance Business Partner: Michael Pilcher, Chief Accountant, Deputy Section 151 Officer 15 th May 2020
2. Legal Advice: The CRR enables the council to monitor and manage identified risks and mitigations to ensure good governance and compliance with its statutory and other duties. Advice will be given separately in relation to any legal issues arising from the specific risks identified.
Legal Team Leader: Nancy Rollason, Head of Legal Service and Deputy Monitoring Officer 11 th May 2020
3. Implications on IT: The CRR contains a number of references to IT as well as other areas of the Council. These IT elements are being managed and addressed as stated within the register and progress continues to be made. The accountable Directors for IT and Information Security Risks are continuing to work together developing a training plan and new processes to accelerate the necessary changes.
IT Team Leader: Simon Oliver, Digital Transformation Director 10 th May 2020
4. HR Advice: It is essential that staffing resources are appropriately deployed to manage these risks that are highlighted and in particular the new and elevated risks that are identified in the report. The deployment of the new Risk Management E-Learning will be supported by the Learning and Development Team. There are no other HR implications arising from the CRR report.
HR Partner: Mark Williams, Head of Human Resources 12 th May 2020

EDM Sign-off	Denise Murray	29 th April 2020
Cabinet Member sign-off	Cllr. C. Cheney	11 th May 2020
CLB Sign-off	Denise Murray	12 th May 2020
For Key Decisions - Mayor's Office sign-off	Mayor's Office	4 th May 2020

Appendix A – Further essential background / detail on the proposal: Q4 2019/20 Corporate Risk Report (CRR) - The Corporate Risk Summary Report sets out the risks on pages 1 to 20 including controls and management actions, a summary of risk performance on page 21 and 22, the risk matrix on page 23 and the risk scoring criteria on page 24.	YES
Appendix B – Details of consultation carried out - internal and external	NO
Appendix C – Summary of any engagement with scrutiny	NO
Appendix D – Risk assessment	NO
Appendix E – Equalities screening / impact assessment of proposal	NO
Appendix F – Eco-impact screening/ impact assessment of proposal	NO
Appendix G – Financial Advice	NO
Appendix H – Legal Advice	NO
Appendix I – Exempt Information	NO
Appendix J – HR advice	NO
Appendix K – ICT	NO

Corporate Risk Register as at April 2020 – Threat Risks to the achievement of Bristol City Councils Objectives.									
Risk title and description	What we have done	Performance	Current Risk Level			What we are doing	Tolerance Risk Level		
			Likelihood	Impact	Risk Rating		Likelihood	Impact	Risk Rating
<p>CRR1: Long term commercial investments and major projects.</p> <p>BCC'S long-term commercial investments and major projects may require greater than anticipated capital investment.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> The cost is higher than expected. The project is delivered later than planned. The operating and maintenance cost of the asset exceeds expectations. Strategic, geographic, social, financial and economic conditions changing over time. Oversight of Project Interdependencies not well managed. Insufficient in-house resources to progress major projects lead to missed opportunities to leverage third party investment. Failure to anticipate and secure investment and resources to deliver enabling works and infrastructure. 	<p>In July 2019 the Corporate Leadership Board (CLB) / Capital and Investment Board (CIB) were launched and meet on a monthly basis. They have an oversight and stewardship role for the delivery of the Capital Programme and capital investments.</p> <p>Some examples of key projects which were reviewed by CIB include Harbour Strategy, Cattlemarket Road, and Colston Hall.</p> <p>The Growth and Regeneration (G&R) Board meets monthly to continue to improve project, programme and portfolio risk management and to ensure robust arrangements are in place and there is challenge against deliverables.</p> <p>The G&R Board has identified a number of Areas of Growth and Regeneration (AGR) across the City to enable place shaping and contribute to regeneration, affordable housing, community building and the financial sustainability of the Council. The AGR are regularly reviewed and re-prioritised by the G&R Board.</p>	↓	3	7	21	<p>We are in the process of reviewing and prioritising / re-prioritising programmes and project and other deliverables in the light of the global Covid-19 pandemic as well as assessing its impact on long term commercial investments and major project delivery.</p> <p>Colston Hall - Work to de risk the building has continued and a significant amount of structural issues have been uncovered. The poor structural stability of the building has manifested as a major issue and is close to our worst case scenario. This has required significant design alterations and engagement with historic England and revised structural steel designs and a number of structural temporary works. This is in order to make the building safe and ensure that design requirements can be met. Additional asbestos has also been discovered and further archaeological discoveries are still being made (although this has almost been mitigated as there is little demolition work left). This re design has created pressure and delay in the design process and a design freeze has not been achieved.</p> <p>The advent of Covid-19 has also impacted on the project, the site is operating at 75% capacity due to supply chain partners furloughing staff and building material suppliers are only delivering to critical construction project such as hospitals. This is further adding delay and cost to the project.</p> <p>Programme and cost RAG status are both RED Harbour Strategy: Colleagues across Growth & Regeneration and Resources Directorates are working together to ensure we have a joined up approach to delivering a new Harbour Strategy. We are carrying out condition surveys on the docks walls to produce a future maintenance schedule as part of the BCC Asset Management Plan.</p> <p>Energy: Commissioning a strategic partner to deliver the ambitions as outlined in the City Leap prospectus. Procurement exercise for strategic partner currently paused due to a number of events.</p>	1	7	7
<p>Risk Owner: Executive Director Growth and Regeneration, Executive Director Resources and S151 Officer.</p>	<p>Action Owner: Executive Director Growth and Regeneration, Director Finance, Director Commercialisation and Citizens.</p>	<p>Portfolio Flag: Finance, Governance and Performance.</p>			<p>Strategy Theme: Our Organisation, Empowering and Caring, Fair and Inclusive, Well Connected, Wellbeing.</p>				

Corporate Risk Register as at April 2020 – Threat Risks to the achievement of Bristol City Councils Objectives.									
Risk title and description	What we have done	Performance	Current Risk Level			What we are doing	Tolerance Risk Level		
			Likelihood	Impact	Risk Rating		Likelihood	Impact	Risk Rating
<p>CRR3: Failure to Manage Asbestos.</p> <p>Failure to manage the asbestos management plan for properties.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> Staff availability to carry out work plans in a safe way. Lack of appropriate training. Lack of oversight and control by local management. Lack of information on the potential or known risks. Inadequate contract management arrangements. Lack of effective processes and systems consistently being applied. Policies are not kept up to date. Budget pressures. Restrictions for operating normally caused by external factors beyond the control of BCC i.e. Covid 19 pandemic. 	<p>An action plan is in place within Housing department. The plan is being governed on a regular basis by the Health, Safety and Wellbeing Team. The main elements of the plan have been implemented and full completion will be presumed once the Asbestos Management Plan has been reviewed, scheduled for June 2020. Residual low risk elements of the plan have been adopted as Management objectives for the safety team and are monitored accordingly. Work to bring better compliance with asbestos surveys from with low risk communal areas is actively ongoing.</p> <p>Progress has been made to raise the risk profile of asbestos amongst managers and operatives, introduction of more robust strategies for managing staff and contractors, asbestos good working practice is also regularly communicated. The majority of managers, staff and operatives have attended asbestos training and will continue to do so on a two year cycle. This training has been made a mandatory element.</p> <p>Properties are surveyed prior to any work being undertaken by Asbestos Consultants plus an ongoing programme of surveys is being carried out.</p> <p>Asbestos incidents are investigated in-house and appropriate actions taken.</p> <p>Property Services have improved the contract management arrangements with MSS, the surveyor to ensure that all inspections are carried out according to required timescales.</p> <p>Resources within the safety Team based within Housing and Landlord Services are expanding to meet the needs of the service.</p> <p>Evidencing asbestos compliance to satisfy the Housing Regulator has been given a significant focus this quarter. Property CHASM project is underway, to ensure all premises report on compliance.</p>	↔	2	7	14	<p>Failure to manage the asbestos management plan for properties.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> Staff availability to carry out work plans in a safe way. Lack of appropriate training. Lack of oversight and control by local management. Lack of information on the potential or known risks. Inadequate contract management arrangements. Lack of effective processes and systems consistently being applied. Policies are not kept up to date. Budget pressures. Restrictions for operating normally caused by external factors beyond the control of BCC i.e. Covid 19 pandemic. 	1	7	7
<p>Risk Owner: Head of Paid Service and Corporate Leadership Board (CLB) / Director HR, Workforce and Organisational Design.</p>	<p>Action Owner: Director of Commercialisation and Citizens (for Corporate Estate) and Director of Housing and Landlord Services (for Social Housing).</p>	<p>Portfolio Flag: Finance, Governance and Performance.</p>			<p>Strategy Theme: Our Organisation.</p>				

Corporate Risk Register as at April 2020 – Threat Risks to the achievement of Bristol City Councils Objectives.									
Risk title and description	What we have done	Performance	Current Risk Level			What we are doing	Tolerance Risk Level		
			Likelihood	Impact	Risk Rating		Likelihood	Impact	Risk Rating
<p>CRR4: Corporate Health, Safety and Wellbeing.</p> <p>If the City Council does not meet its wide range of Health & Safety requirements then there could be a risk to the safety of employees, visitors, contractors, citizens and BCC corporate body.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> • If services do not have sufficient staff numbers to carry out work plans in a safe way. • If services are not able to order appropriate equipment required for staff safety. • Lack of appropriate equipment. • Lack of appropriate training. • Lack of oversight and control by local management. • Lack of information on the potential or known risks. • Inadequate contract management arrangements. • Lack of effective processes and systems consistently being applied • Policies are not kept up to date. 	<p>The Corporate Safety, Health & Wellbeing (SH&W) team support the council and provide advice and guidance. The Corporate Policy Statement, service specific policies, procedures and systems of work/safety arrangements are in place and routinely reviewed.</p> <p>BCC has a Corporate Health and Safety Management System (CHaSMS) to identify and monitor hazards, risks and appropriate actions. Each manager (with staff and /or premises responsibilities) has an action plan which is completed on a quarterly basis. Once completed the HS&W team check the returns and give relevant feedback to the individual Managers and report the overall results to Senior Management/EDM and develop appropriate action plans.</p> <p>BCC has a comprehensive programme of e-learning and personal face to face course delivery available to all directors, managers, staff and members.</p> <p>There is a corporate accident/incident reporting procedure. The Corporate Safety Information System is in place to share with staff details of addresses which due to potential violence & aggression or police notification are considered to present risks.</p> <p>Benchmarking and annual reports are provided to BCC along with the annual performance report.</p> <p>All contracts set up with external providers include a check of their relevant Health and Safety competency.</p> <p>The council's audit programme monitors compliance with statutory duty and best practices.</p> <p>We have reviewed the Health and Safety Management arrangements and developed a (project) service development and improvement plan.</p>	↔	2	7	14	<p>A number of options regarding a more robust accident and incident reporting system are currently being explored. Once this is completed an options appraisal will be presented to the CLB for approval. December 2020.</p> <p>A new safety health and wellbeing strategy is currently being developed. This will include adopting HSG65 as the management system which is the Plan, Do, Check, Act approach and will help BCC achieve a balance between the systems and behavioural aspects of management. It also treats health and safety management as an integral part of good management generally, rather than as a stand-alone system. This will replace the existing project plan and work. The plan will have the appropriate monitoring and governance arrangements attached to it. Developed plan is targeted for September 2020.</p> <p>All policies and procedures will be revised in line with the new safety health and wellbeing strategy and PLAN DO CHECK ACT management system. Revision will take place on a risk based approach following the current risk profiling that is taking place. Action plan for procedures September 2020.</p> <p>CHASMs will be expanded to include a greater focus on property risk, with a new arrangement for those "persons in charge" for reporting and discussing premises risks. Target date August 2020.</p> <p>A review of training is being undertaken. Linked to the developing strategy and management system. September 2020.</p> <p>Arrangements for controlling risks of Hand Arm Vibration, Noise and respiratory sensitizers will be carried out, with a supporting Occupational Health Surveillance programme where required. Programme started but will be closely aligned to the new OHU contract. January 2021.</p> <p>A refreshed focus on wellbeing and health is in progress with a plan in place within the project Improvement Plan to focus on mental health. Work has started and is ongoing.</p> <p>Time to Change action plan scheduled for April 2020 which will be monitored. Started and ongoing.</p> <p>Improved partnership and matrix working between Safety, Health & Wellbeing, Risk and Insurance, Civil Contingencies (including Business Continuity), Procurement and Legal Services – ongoing.</p>	1	7	7
<p>Risk Owner: Head of Paid Service and Corporate Leadership Board (CLB).</p>	<p>Action Owner: Director of Workforce Change.</p>		<p>Portfolio Flag: Finance, Governance and Performance.</p>			<p>Strategy Theme: Our Organisation.</p>			

Corporate Risk Register as at April 2020 – Threat Risks to the achievement of Bristol City Councils Objectives.									
Risk title and description	What we have done	Performance	Current Risk Level			What we are doing	Tolerance Risk Level		
			Likelihood	Impact	Risk Rating		Likelihood	Impact	Risk Rating
<p>CRR5: Business Continuity and Councils Service Resilience.</p> <p>If the council has a Business Continuity disruption and is unable to ensure the resilience of key BCC operations and business activities, then the impact of the event maybe increased with a greater impact on people and council Services.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> • Strikes (People, Fuel). • Loss of key staff (communicable diseases and influenza epidemics). • Loss of suppliers. • Loss of accommodation to deliver key services. • Loss of equipment. • Any event which may cause major disruption. • Unavailability of IT and/or Telecoms. • Loss of staff/staff availability. • Knowledge loss. <p>Reduced chances of preventing/responding to incidents due to a lack of forward planning or investment.</p>	<p>The council’s Corporate Resilience Group (CRG) is supported by directorate representatives who meet quarterly to oversee the council’s Business Continuity arrangements / receive significant risks outside council’s Control which are reflected on the Local Resilience Forum Community Risk Register (LRF).</p> <p>Policies and procedures are in place. The Business Continuity Policy communicated to relevant staff. The Incident Response Plan updated in December 2019.</p> <p>Service Business Continuity Plans undergo ‘refreshing by services’ annually.</p> <p>An Incident Management Team training session was carried out November 2019.</p> <p>A Senior Management on-call rota has been devised agreed and is regularly monitored.</p> <p>A successful annual Pandemic Flu-themed continuity exercise was held on 5 Nov 2019.</p> <p>CLB accepted growth bid for extra staff on Civil Protection Unit (CPU) team.</p> <p>A Business Continuity Coordinator has been recruited and in post since the beginning of December 2020 and will lead the February review of service BC Plans.</p> <p>The Covid 19 emergency has required all services to activate and operationalise their Business Continuity Plans (BC).</p>	↔	2	5	10	<p>The Covid emergency has developed continuity planning across the Authority and our supply chains. BC Policy and Plan to be reviewed as part of Covid Recovery.</p> <p>Ensuring the learning Covid continuity planning is captured by teams, services and Directorates will be a key aim of the Covid Recovery.</p> <p>A Senior Management on-call rota (weekly) has been devised agreed and is regularly monitored. This rota - will define a core on-call, named officers including: ICT, Public Health, Facilities Management, Housing, Children Services, Adult Care and ICT.</p> <p>As part of the Covid recovery, the Businesses Continuity Working Group will be refreshed and plans for future exercises to test different elements of BCC Business Continuity arrangements with partners will be developed.</p> <p>New CPU officers in post. Greater alignment with the Operations Centre – created through the expansion to CPU manager’s role now titled – City Operational and Response Manager.</p>	1	5	5
<p>Risk Owner: Executive Director Growth and Regeneration / Head of Paid Service.</p>	<p>Action Owner: Director Management of Place and Civil Protection Manager.</p>	<p>Portfolio Flag: Finance, Governance and Performance.</p>	<p>Strategy Theme: Our Organisation, Wellbeing.</p>						

Page 121

Corporate Risk Register as at April 2020 – Threat Risks to the achievement of Bristol City Councils Objectives.									
Risk title and description	What we have done	Performance	Current Risk Level			What we are doing	Tolerance Risk Level		
			Likelihood	Impact	Risk Rating		Likelihood	Impact	Risk Rating
<p>CRR6: Fraud and Corruption.</p> <p>Failure to prevent or detect acts of significant fraud or corruption against the council from either internal or external sources.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> • Failure of management to implement a sound system of internal control and/or to demonstrate commitment to it at all times. • Not keeping up to date with developments in new areas of fraud. • Insufficient risk assessment of new emerging fraud issues. • Lack of clear management control of responsibility, authorities and / or delegation. • Lack of resources to undertake the depth of work required to minimise the risks of fraud / avoidance. <p>Under investment in fraud prevention and detection technology and resource.</p>	<p>A Policy is in place on anti-fraud, corruption and bribery and a Bribery and Corruption review has been completed which concluded that controls in the services most at risk of corruption are in place.</p> <p>The counter Fraud and Investigations team concentrates on areas of high fraud risk, investigates fraud promptly where suspected and sanctions appropriately.</p> <p>Work has been undertaken to determine the extent to which 'recoverable' overpayments are actually recovered to ensure the teams work is effectively targeted.</p> <p>An accessible route to report suspected fraud is available to the public and employee via online referral and dedicated phone line available to both employees and the public to report fraud.</p> <p>We have been improving awareness of fraud and compliance through a process of reminders about ethics and conduct, fraud awareness training and other publicity, continual maintenance of Counter Fraud information on Web pages and monitoring and review of the effectiveness of the Counter Fraud Arrangements.</p> <p>Counter Fraud Performance is monitored by Audit Committee via the Annual and half yearly Counter Fraud Update, periodic Internal Audit Updates and the Annual review of arrangements against CIPFA Count Fraud Assessment Tool. Improvements are highlighted in an action plan which is monitored by Audit Committee.</p> <p>An initiative to provide an amnesty period for tenancy fraudsters to return keys to Council properties has been completed.</p> <p>We are monitoring fraud indicators (warning signs and fraud alerts) to ensure anti- fraud approach is correctly targeted and we regularly meet with Legal services to ensure cases progress swiftly.</p> <p>Data sets submitted to National Fraud Initiative and output received and is currently being reviewed.</p> <p>New whistleblowing procedures were introduced with effect from 1st April transferring responsibility for co-ordinations, monitoring and reporting of such reports to Internal Audit.</p>	↓	4	5	20	<p>A significant distribution of financial support for both businesses and individuals is being rolled out at this time of national pandemic emergency. Urgent work is underway to assess the fraud risks of emergency financial measures being implemented in response to the current pandemic to ensure pragmatic but non-restrictive control processes are implemented to manage fraud risks with these measures.</p> <p>Procedures in response to the current pandemic take priority. Routine counter fraud and investigation work continues.</p> <p>Emergency financial measures being implemented in response to the current pandemic emergency (Covid 19) are urgently subject to fraud risk assessment by the IA team and advice provided to finance as appropriate. The Counter fraud and investigation team are supporting operational management as necessary to design appropriate protocols that ensure transparency and accountability in the management of public funds.</p> <p>Tools required to assist with fraud detection 'post emergency' are being further researched.</p> <p>Fraud prevention and early detection improvements are progressing. A mandate for the establishment of a regional fraud hub to maximise data use in the prevention and early detection of fraud has been approved. It is anticipated that the fraud hub will:</p> <ul style="list-style-type: none"> - widen data sets available for counter fraud work - regularise what are current ad hoc fraud identifying exercises for fraud prevention or early detection - maximise the use of technology for greater efficiency <p>A new Fraud Case Management System is being considered in time for contract renewal Spring 2020.</p> <p>Programme of fraud prevention and detection work is set out in the Internal Audit plan for 2020. The current emergency response will require revision to the plans.</p>	3	5	15
<p>Risk Owner: Executive Director Resources and Director of Finance (\$151 Officer).</p>	<p>Action Owner: Director of Finance and Chief Internal Auditor.</p>	<p>Portfolio Flag: Finance, Governance and Performance.</p>	<p>Strategy Theme: Our Organisation.</p>						

Corporate Risk Register as at April 2020 – Threat Risks to the achievement of Bristol City Councils Objectives.									
Risk title and description	What we have done	Performance	Current Risk Level			What we are doing	Tolerance Risk Level		
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<p>CRR7: Cyber-Security.</p> <p>The Council's risk level in regards to Cyber-security is higher than should be expected.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> Lack of investment in appropriate technologies. Reliance on in-house expertise, and self-assessments (PSN). Lack of formal approach to risk management (ISO27001). Historic lack of focus. 	<p>Budget provision for Cyber Security was allocated within the Future State Assessment Plan (FSA) as approved by Cabinet June 2018.</p> <p>Independent full security assessments were carried out November 2018.</p> <p>An Information Governance Board was established to provide oversight of information security and an escalation point to the Council's SIRO.</p> <p>Head of Information Assurance commenced in post September 2019.</p> <p>The Council is starting to use a SIRO checklist to capture and escalate cyber security risks.</p> <p>IG team have an operational level risk register that is being used to track local operational risks further aligning to best practice.</p>	↔	3	7	21	<p>The Council is starting to use a SIRO checklist to capture and escalate cyber security risks.</p> <p>The Council is procuring an Information Security Management System which will review and enhance the Council's policies and strategies for information management. The Information Assurance Service is working closely with the Council's ICT Department to improve the approach to all aspects of Information Assurance (including adoption of ISO27001).</p> <p>The ITTP (formerly FSA Programme) currently has plans to implement technology platforms to move the Council from file storage to document storage platforms, increase team collaboration without use of email, implement file retention policies, introduce document marking and rights management, implement data classification and improve federated search across structured and unstructured data stores.</p> <p>The ITTP (formerly FSA Programme) will align with the new Information Assurance approach and the strategy set by the Council's SIRO.</p> <p>As well as technical controls, the Council continues to carry out regular Phishing attack exercises where we are sending emails to staff to see how users react to this type of Cyber Attack. Anyone clicking on links is directed towards targeted training.</p> <p>The Information Assurance and ICT team will continue to work together to support the SIRO to develop appropriate targeted training for all Council staff relating to cyber security.</p>	1	5	5
Risk Owner: Senior Information Risk Owner (SIRO).	Action Owner: Director, Digital Transformation.	Portfolio Flag: Finance, Governance and Performance.	Strategy Theme: Our Organisation.						

Corporate Risk Register as at April 2020 – Threat Risks to the achievement of Bristol City Councils Objectives.									
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<p>CRR9: Safeguarding Vulnerable Children.</p> <p>The council fails to ensure that adequate safeguarding measures are in place, resulting in harm or death to a vulnerable child.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> Failure to meet the requirements of the Children Act and associated legislation. Inadequate controls result in harm. Demand for services exceeds its capacity and capability. Increase in complex safeguarding risks, criminal exploitation, serious youth violence and gang affiliation. During Covid 19, in line with Govt guidelines, there is a reduction in face to face visits to families. Risk assessments are required to assess whether a face to face visit is required but not all families will receive a face to face visit where there are worries for a child. 	<p>The Keeping Bristol Safe Board provides independent scrutiny of children's safeguarding arrangements in the city and holds BCC and partner agencies to account. This includes delivery of Safer Communities and the Prevent Duty.</p> <p>BCC works with partners to effectively identify victims and perpetrators of extra-familial abuse including Child Sexual exploitation, Criminal Exploitation and Serious Violence, taking action to disrupt and protect.</p> <p>Bristol's published policies and procedures, comprehensive training and development and monthly professional supervision help ensure safe practice and adequate control of risks.</p> <p>Bristol has invested in an integrated localities and team around the school and family approach aimed at meeting the needs of children and families at the earliest point.</p> <p>Children and Families' Services invests in its workforce and provides career progression opportunities.</p> <p>Bristol has established Violence Reduction Unit focussing on prevention, disruption and recovery from serious youth violence and is working with the University of Bedfordshire to develop its approach to contextual safeguarding in the city.</p>	↔	2	7	14	<p>Information sharing and analysis to improve our ability to understand and respond to children at risk of criminal exploitation and going missing.</p> <p>In response to an identified and increasing risk of serious youth violence and criminal exploitation a multiagency plan is being implemented under the Serious Youth Violence Exec Group.</p> <p>Service Delivery Plans for 2020-21 set out further actions to mitigate risks identified and deliver on our ambitions for children and families.</p>	1	7	7
Risk Owner: Director Children's and Families Services.	Action Owner: Director Children's and Families Services.	Portfolio Flag: Children and Young People.	Strategy Theme: Our Organisation, Empowering and Caring, Wellbeing.						

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<p>CRR10: Safeguarding Adults at Risk with Care and support needs.</p> <p>The council fails to ensure adequate safeguarding measures are in place, Adults at risk.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> • Adequacy of its controls. • Management and operational practices. • Demand for its services exceeded its capacity and capability. • Poor information sharing. • Lack of capacity or resources to deliver safe practice. • Failure to commission safe care for adults at risk. • Failure to meet the requirements of the “Prevent Duty” placed on Local Authorities. 	<p>The Adults Safeguarding Board has been reconstituted into the Keeping Bristol Safe Board which also includes responsibility for Children and Community Safety. The Board has senior executive representation and will ensure a strong focus on strategic matters of concern. The constitution for the Board has been confirmed and it will meet regularly and have oversight of safeguarding priorities.</p> <p>Safeguarding improvement plans are in place for Older People, Physical Disability and Disabled Children and the Capability framework for safeguarding and the Mental Capacity Act have been introduced. The Adult Change Programme ‘Better Lives’ Transforming Care Programme has been established to implement policy objectives of moving people into more suitable care settings.</p> <p>We have an active strategy in place to attract, recruit and retain social workers through a variety of routes with particular emphasis on experienced social workers. The Adult South West Recruitment and Retention Strategy has been drafted, the risks and costs identified. The strategy will be presented through the Decision Pathway. Regular strategies and campaigns support the recruitment and retention of high calibre social workers and managers, with competent agency social workers and managers used on temporary basis to fill vacancies.</p> <p>All key staff working with people directly at risk are trained in the essentials of safeguarding and BCC has an ongoing awareness-raising ‘Prevent’ training programme.</p> <p>Regular reporting on safeguarding is taking place quarterly for Directors and Cabinet Members, with an annual report for elected Members to allow for scrutiny of progress. The quality assurance framework and performance framework is routinely monitored and reported on.</p> <p>Focused work is being undertaken to address the backlog in safeguarding referrals and good progress has been made in bringing the number outstanding down to more manageable numbers.</p>	↔	2	7	14	<p>Social workers working with Multi-agency partners supporting Adults and elderly people to live safely within their families and communities.</p> <p>We are increasing capacity this year in the commissioning team to lead on monitoring quality in the care sector. Improving the quality services for those who need it and ensuring effective management oversight.</p> <p>It is planned to make a one off retention payment to all social workers as part of the council's retention policy. A wider review of the remuneration package for social workers is planned to improve recruitment and retention.</p> <p>Review of the Safeguarding Pathway.</p> <p>Transforming the Safeguarding Adults Board.</p> <p>Considering transformational approaches to home care re-commissioning that may offer a more flexible employment offer.</p> <p>Planning placed based approaches to include working with micro providers.</p>	1	7	7
Risk Owner: Director Adult Social Care.	Action Owner: Director Adult Social Care.		Portfolio Flag: Adult Social Care.			Strategy Theme: Our Organisation, Empowering others and Caring, Fair and Inclusive, Well connected, Wellbeing.			

Corporate Risk Register as at April 2020 – Threat Risks to the achievement of Bristol City Councils Objectives.									
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<p>CRR12: Failure to deliver suitable emergency planning measures and respond to and manage emergency events when they occur. (Civil Contingency and Resilience)</p> <p>If the City has a Major Incident, Contractor Failure or the council inadequately responds, then the impact of the event may be increased with a greater impact on people and businesses.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> • Critical services unprepared or have ineffective emergency and business continuity plans and associated activities. • Lack of resilience in the supply chain hampers effective response to incidents. • Lack of trained and available strategic staff. 	<p>BCC plays a leading role in the Avon and Somerset Local Resilience Forum (LRF), the multi-agency partnership of all the organisations needed to prepare for an emergency in the LRF area. It includes the emergency services, health services, Maritime and Coastal Agency, Environment Agency, volunteer agencies, utility companies, transport providers and the five councils of Bath and North East Somerset, Bristol, North Somerset, Somerset and South Gloucestershire. The Avon and Somerset works to the Avon and Somerset Community Risk Register.</p> <p>A system is in place for ongoing monitoring of severe weather events (SWIMS).</p> <p>Emergency planning training has been rolled and a multi-agency exercise is regularly conducted to test different elements of BCC emergency arrangements with partners. The most recent exercises being Day Two May 2018, Dark Zodiac April 2018, Saxon Resolve November 2017 and major COMAH training exercise in November 2018 (Operation Spitfire).</p> <p>A senior management on-call rota has been devised, agreed and is monitored. Emergency volunteers have been recruited to aid emergency responses. Duty rotas in other key service delivery areas (e.g. Housing and Social Care) are also in place.</p> <p>The Bristol Operations Centre capacity to support multi-agency operations has been tested.</p> <p>BCC took receipt the South West’s share of the National Emergency Mortuary Equipment in July 2018 and arrangements for establishing Flax Bourton Public Mortuary as a dedicated disaster mortuary are in place.</p> <p>A progress paper on Civil Contingency is scheduled to go to the Corporate Leadership Board in early 2020.</p> <p>Recruitment and training of additional Emergency Centre Managers and Emergency Volunteers is ongoing.</p> <p>A review and exercise of the COMAH (Control of Major Accident Hazards) Plan is complete.</p> <p>The Covid-19 emergency has stretched the Council’s emergency response capacity and created additional strains and pressures across all responding agencies and the city systems in place to manage emergencies.</p> <p>The risk of a concurrent emergency during the Covid crisis is arguably higher than before the crisis. Covid pressures and additional safety considerations with regards to response have required the OOH CPU service reduce to a telephone only service. Partner agencies are aware.</p> <p>Measures for managing a concurrent emergency have been discussed with emergency services and e.g. the Fire Service has arrangements to support residential evacuations during this period. A ‘concurrent emergency’ plan is being drafted.</p> <p>Emergency Planning College (EPC)-led Strategic Incident Management Training session was delivered to senior officers in November 2019.</p>	↔	2	7	14	<p>An ‘Introduction to Emergency Planning’ e-learning package is in progress.</p> <p>Voluntary agency capacity to support incidents has been reviewed by BCC through the LRF.</p> <p>Training for staff to support incident response and recovery (admin, logging, logistics and support to victims, survivors and evacuees) is ongoing.</p> <p>We are in close contact with emergency services regarding the heightened risk of a concurrent emergency during Covid-19.</p> <p>‘Concurrent’ emergency arrangements are being put in place with partners.</p> <p>A ‘concurrent emergency plan’ is being drafted.</p>	1	7	7
<p>Risk Owner: Executive Director Growth and Regeneration.</p>	<p>Action Owner: Director Management of Place, and Civil Protection Manager.</p>	<p>Portfolio Flag: Finance, Governance and Performance.</p>	<p>Strategy Theme: Our Organisation, Wellbeing.</p>						

Page 125

Corporate Risk Register as at April 2020 – Threat Risks to the achievement of Bristol City Councils Objectives.									
Risk title and description	What we have done	Performance	Current Risk Level			What we are doing	Tolerance Risk Level		
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<p>CRR13: Financial Framework and Medium Term Financial Plan (MTFP).</p> <p>Failure to be able to reasonably estimate and agree the financial 'envelope' available, both annually and in the medium-term and the council is unable to set a balanced budget.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> Failure to achieve Business Rates income- appeals/general economic growth/loss of major sites (in budget setting). Economic uncertainty impact on locally generated revenues - business rates and housing growth, impacting on council tax, new homes bonus and business rate income. Brexit - the general uncertainty affecting the financial markets, levels of trade & investment. Governments spending review 2020. Inadequate budgeting & budgetary control/Financial Settlements & wider fiscal policy changes: <ul style="list-style-type: none"> The potential for new funding formulas such as fair funding, business rates retention to significantly reduce the government funding available to the council alongside possible increase in demand for council services. Embedding of the new national funding formula for schools and High Needs. Political failure to facilitate the setting of a lawful budget. Unable to agree a deliverable programme of propositions that enable the required savings to be achieved. Insufficient reserves to mitigate risks and liabilities and provide resilience. Rising inflation could lead to increased cost. Annual review. 	<p>BCC manages its financial risks through a range of controls including budget preparation, budget setting and a Budget Accountability Framework. Roles and responsibilities for managing, monitoring and forecasting income and expenditure against approved budgets have been updated.</p> <p>2020 Budget presented and approved by Cabinet Feb 2020.</p> <p>The council has developed a strong rolling Medium-term financial planning process to enable the strategic objectives and the statutory duties are met. We are working to ensure a rigorous structure exists to oversee the budgetary control process from budget setting through to monitoring, oversight and scrutiny including:</p> <ul style="list-style-type: none"> The maintaining of the evolving financial model that reflects in a timely manner changes in national and local assumptions. The level of reserves and balances are regularly reviewed to ensure that account is taken of any financial/economic risk and the adequacy of general reserves is determined as part of this exercise. Financial Regulations and Financial Scheme of Delegation is in place. Regular in-year monitoring and reporting, review of future financial plans and assessment of financial risks and reserves are undertaken to ensure the financial plans are delivered. Changes to savings in year are monitored by delivery executive. <p>Restructured the finance team and planned skills development remains a key priority which will include commercial and business acumen. This will be an ongoing and aligned with professional development.</p> <p>Ensuring that Bristol City Council is engaged with or receiving timely feedback from the range of Government working groups exploring future local funding.</p> <p>Refreshed of the MTFP and Capital Strategy and expanded our model to take in a longer term view.</p>	↓	4	7	28	<p>The impact of Covid-19 has had a significant impact on the financial sustainability of the organisation in the short term and long term. There is a significant immediate reduction in some of the Council's key income streams and also significant costs associated with the response.</p> <p>All underlying assumptions in the financial outlook will be reviewed as any economic downturn will significantly impact Council Tax growth and receipts as well as business rates retention</p> <p>A review will be ongoing to identify a programme of propositions that exceed the forecasted budget gap to provide members with options and headroom for variations in financial estimates.</p> <p>CIPFA Financial Management Code for Local Authorities has been released for full implementation from April 2021 which will have some additional requirements for the Council's financial management and governance of which we will seek to begin some implement measures in shadow form from April 2020.</p>	2	3	6
Risk Owner: S151 Officer and Director of Finance.	Action Owner: Section 151 Officer, Executive Director Resources and Director of Finance.	Portfolio Flag: Finance, Governance and Performance.	Strategy Theme: Our Organisation.						

Corporate Risk Register as at April 2020 – Threat Risks to the achievement of Bristol City Councils Objectives.									
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<p>CRR15: Financial Deficit.</p> <p>The council's financial position goes into significant deficit in the current year resulting in reserves (actual or projected) being less than the minimum specified by the council's reserves policy.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> • A failure to appropriately plan and deliver savings. • Unscheduled loss of material income streams. • Increase in demography, demand and costs for key council services. • The inability to generate the minimum anticipated level of capital receipts. • Insufficient reserves to facilitate short term mitigations, risks and liabilities. • Interest rate volatility impacting on the council's debt costs. Impairments in our commercial Investments are realised. 	<p>BCC's Financial framework ensures that we have in place sound arrangements for financial planning, management, monitoring and reporting through to Corporate Leadership Team and Cabinet.</p> <p>The ongoing review and due diligence of all budget savings by Delivery Executive, Corporate Leadership Board and the Executive continues to be captured and monitored in the reports to Cabinet.</p> <p>We refreshed the Policy and Budget Framework and provided greater clarity in relation to the approval process for supplementary funding both capital and revenue.</p> <p>We have continual oversight and ongoing management of the council's financial risks and deep dives in areas reported of non-containable pressures.</p> <p>Regular reviews have been undertaken on the level and appropriateness of the earmarked reserves and where redirections have been south reported to Cabinet.</p>	↓	4	3	12	<p>Whilst latest budget monitoring is expecting an overspend on in-year budget increasing the likelihood of an overspend at year end provision has been made in setting the 20/21 budget to reinstate use of general reserve reducing the impact on the Council.</p> <p>Ensuring engagement at local, regional and national level in round table and working groups to keep abreast the spending review, Business Rates retention and new funding formulas for Local Government. To ensure funding for Bristol is maximised and impact of changes are fed into our long term financial planning and strategic planning.</p> <p>Ensure that there are sufficient reserves available to provide the Council with some resilience to material variations in spend forecasting and economic shocks.</p> <p>We will carry out frequent re-assessment of service delivery risks and opportunities and risk and other reserves.</p> <p>The financial impact of Covid-19 on the 2019/20 is being reviewed and will be offset against the grant funding where appropriate.</p>	1	5	5
Risk Owner: S151 Officer and Director of Finance.	Action Owner: Section 151 Officer, Executive Director Resources and Director of Finance.	Portfolio Flag: Finance, Governance and Performance.		Strategy Theme: Our Organisation.					

Corporate Risk Register as at April 2020 – Threat Risks to the achievement of Bristol City Councils Objectives.									
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<p>CRR18: The risk of failing to deliver the range of housing to meet Bristol's needs and not realise the ambition to deliver 2000 homes, of which 800 are affordable, per annum by 2020.</p> <p>Strategies and delivery models designed to further stimulate growth in the housing market and deliver diversity of the housing offer across the city prove to be ineffective and do not attract and retain economically active residents.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> • Not enough planning applications submitted. • Not enough permission granted. • Inability of the housebuilding industry to deliver at this level. • Increased uncertainty in the market due to Brexit. • Lack of capacity within the council's delivery system and the local market. • Insufficient housing land identified in planning documents. 	<p>Secured planning permissions.</p> <p>Secured additional grant funding for infrastructure.</p> <p>Released land.</p> <p>Issued grants to Registered Providers (RPs).</p> <p>Established a Local Housing Company (Goram Homes).</p> <p>Secured funding from Homes England under HIF and Accelerated Construction and Community Development in order to release further housing land.</p> <p>Established a grant funding programme to subsidise the delivery of affordable homes.</p> <p>Introduced the Affordable Housing Practice Note.</p> <p>Worked collaboratively with Homes England to maximise subsidy in schemes to provide as much affordable housing as possible.</p> <p>Required a minimum of 30% affordable housing on land released by the Council.</p> <p>Revised the Affordable Housing Grant Funding Policy to ensure it is relevant and assist the delivery of new affordable homes.</p> <p>Created a single multi-disciplinary Housing Delivery Team and additional capacity with Property, Planning, Highways and Legal</p>	↓	3	5	15	<p>Monitoring the impact of the coronavirus on the Housing Market.</p> <p>Ongoing active engagement with Housing Association Partners to offer enabling support and grant funding to increase the provision of affordable housing at every opportunity. Looking at ways in which the HRA development programme can be accelerated.</p> <p>We are addressing all areas of provision including: Community Led Housing (CLH), Registered Providers (RPs) and Direct Delivery, (New Council Homes).</p> <p>We are recruiting to new posts in the Housing Delivery Team.</p> <p>We are looking at opportunities to fund the acquisition of additional homes on development sites.</p> <p>Working Closely with Homes England to ensure additional subsidy is secured.</p>	1	5	5
Risk Owner: Executive Director Growth and Regeneration.	Action Owner: Director Development of Place.	Portfolio Flag: Housing.		Strategy Theme: Fair and Inclusive.					

Corporate Risk Register as at April 2020 – Threat Risks to the achievement of Bristol City Councils Objectives.									
Risk title and description	What we have done	Performance	Current Risk Level			What we are doing	Tolerance Risk Level		
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<p>CRR19: Tree Management.</p> <p>Risk of trees and tree limbs falling and causing harm to people or property due to unfavourable weather conditions and tree diseases.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> The Council has 100,000 trees. Severe weather conditions and / or disease can lead to tree failure Lack of maintenance of trees can result in tree failure Some council trees are not being managed or inspected, increasing the chance of failure Failure to carry out regular and programmed tree inspections could result in tree and limb failure. 	<p>The service is rolling out a new Quantified Tree Risk Assessment system which increases efficiency of tree inspections - raising the capacity to inspect with the same resources. Trees are being grouped and brought in to the new system and the process will continue through 2020 to 2022.</p> <p>The tree management contract has been re-tendered and a new five year contract began on 1st April 2020. The contract provides new scope to bring all trees on council-owned land in to management.</p> <p>The cost of this will be covered by the departments on whose land the trees are situated - more finance work is needed on this. One additional officer is being recruited to assess trees on land not currently proactively managed. The cabinet report of June 2019 proposed using the Parks reserve to pay for this post until the role can be mainstreamed into the council's revenue budget. GIS analysis work on trees is underway.</p>	↔	3	5	15	<p>Analysis continues on trees potentially at risk</p> <p>The tree management contract has been renewed from April 1st 2020 for 5+5 and incorporates potential uplift to manage a higher number of trees in council ownership. Contract has been extended for tree maintenance.</p> <p>Budget uplift for new contract is proposed to be taken from land owning departments but this needs to be confirmed by finance and departments. Not yet agreed at service level. Relevant service asset managers have been advised.</p> <p>Carry out in-depth audit of non-managed sites to identify costs to service areas.</p>	1	5	5
Risk Owner: Executive Director Growth and Regeneration.	Action Owner: Director Management of Place	Portfolio Flag: Communities.			Strategy Theme: Our Organisation, Wellbeing.				

Corporate Risk Register as at April 2020 – Threat Risks to the achievement of Bristol City Councils Objectives.									
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<p>CRR21: General Data Protection Regulation (GDPR) compliance.</p> <p>If the Council fails to maintain a defensible and compliant response to the Data Protection Act 2018 and General Data Protection Regulation (GDPR) then it will fail to fully comply with its statutory requirements.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> Failure to invest in the required systems, equipment and posts required to implement these regulations. Failure to adequately train staff in the requirements of the regulations. Lack of resource (capacity or expertise) to manage Subject Access Requests. 	<p>A Steering Group and Working Group is in place and regular reports continue to be provided to Executive Directors Meetings (EDM's) to ensure that the high-level of engagement and buy-in across all levels of the organisation is maintained.</p> <p>Improved data breach reporting for EDM's.</p> <p>Guidance on GDPR compliance and breach reporting has been published on the Council's intranet (Source).</p> <p>Improved PIA process and PIA register.</p> <p>Business Continuity plan produced and updated to reflect new IG Service.</p> <p>The Council provides e-learning training for new starters on data protection.</p> <p>Data protection staff have attended training courses to maintain up to date knowledge and expertise.</p>	↔	2	5	10	<p>Continuing delivery of prioritised objectives to embed GDPR compliance in this quarter we are working on:</p> <ul style="list-style-type: none"> New starter's induction and awareness training. Training for offline staff. Reviewing procurement templates. Reviewing data protection policies. Progressing the business case for a privacy management system (with Head of Service and Director). Implementing a case management system. Team training plan. Targeted training for data protection champions within the Council. The purchase of a privacy management system is being considered as part of service and budget planning for 2020/21. A GDPR phase 2 project approved for 20/21 financial year to enable BCC to cement progress in our compliance with GDPR. This will include any audit findings that have been made over the last audit cycle as well as areas identified for improvement by the IG team. 	2	3	6
Risk Owner: Senior Information Risk Owner (SIRO).	Action Owner: Senior Information Risk Owner (SIRO) and Statutory Data Protection Officer (SDPO).	Portfolio Flag: Finance, Governance and Performance.			Strategy Theme: Our Organisation.				

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Risk title and description	What we have done	Performance	Current Risk Level			What we are doing	Tolerance Risk Level		
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<p>CRR22: Partnerships Governance.</p> <p>If the council does not maximise (or cannot quantify) the benefits of partnership working and/or experiences negative or counter-productive results may arise from partnership working.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> Failure to establish and/or manage contracts, Service Level Agreements and/or Terms of Reference in relation to partnerships. Not maintaining a central register of partnerships, membership, governance arrangements and performance measures. No identified lead officer to progress development of partnership working as in proposals presented to the Audit Committee in April 2016. Outdated partnership policy and toolkit (last iteration 2010). A broad range of partnerships with variable degrees of formality. 	<p>BCC has close involvement of Elected Mayor and Members in key partnerships. Regular review and evaluation of the current position by CLB.</p> <p>BCC has mechanisms in place for regular dialogue including formal partnerships.</p> <p>The role of Director: Policy and Strategy has been expanded to include oversight of partnerships and a permanent appointment to this post has been made.</p> <p>A refreshed Partnerships Policy has been drafted and iterated in consultation with relevant business partners. (June-Dec 2019).</p> <p>Scoping and reviewing the need for Commercial Training for relevant managers as part of Procurement and Commercial Strategy.</p> <p>Created a central partnership register.</p>	↔	2	3	6	<p>Pace is slower than originally planned in addressing this risk due to other priorities, a need to align to the One City Approach, teams not being fully recruited following restructure and the absence of a dedicated team or function handling 'Partnerships'. A key element of the action required is to consider how this is best managed corporately without a central team to resource it.</p> <p>The policy work and legal input has been completed. The policy is due to be disseminated within the decision pathway but this is subject to delay due to the Covid-19 crisis.</p> <p>We are reviewing and refreshing the Partnership Policy and Toolkit.</p> <p>Creating a template Terms of Reference and porting existing Terms of reference to it where required.</p>	2	3	6
Risk Owner: Head of Paid Service.	Action Owner: Head of Policy and Public Affairs	Portfolio Flag: Finance, Governance and Performance.			Strategy Theme: Our Organisation.				

Corporate Risk Register as at April 2020 – Threat Risks to the achievement of Bristol City Councils Objectives.									
Risk title and description	What we have done	Performance	Current Risk Level			What we are doing	Tolerance Risk Level		
			Likelihood	Impact	Risk Rating		Likelihood	Impact	Risk Rating
<p>CRR23: Better Lives Programme</p> <p>Failure to deliver the required outcomes and savings from the Better Lives Programme due to statutory duties and population demands.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> Increased demand and complexity of Service Users' needs. The Provider Market is unable to meet needs in the required way and/or we suffer relationship breakdown. Other Directorates within the organisation are unable to support the Programme in the way required. Statutory requirements of Adult Social Care (ASC) mean resources have to be diverted away from Programme activity. Changes to the priorities of the wider health system and/or the National context, requires us to divert resources/focus away from the Programme's objectives. There is a lack of sufficient skills and capacity within Adult Social Care (ASC) to deliver the required change at the required pace. Focus on savings, demand management and specific areas of the service creates risk in other areas of adult social care where we have a statutory duty to deliver. Inadequate technology to support agile working efficiency results in current capacity being insufficient to deliver BAU work or engage with practise changes delivered through Programme. There is a lack of sufficient skills and capacity within Adult Social Care (ASC) to deliver the required change at the required pace 	<p>Programme Board in place that meets monthly with representation from Executive Directors, cabinet member for Adults and NHS and has a key governance role for the Programme in terms of managing risk. Risks and issues are shared and actions and decisions arising are minuted and logged.</p> <p>The Programme Senior Responsible Officer (SRO) flags up risks and issues at key internal governance meetings e.g. People EDM, Statutory & Policy Board.</p> <p>A Trajectory management approach tracks key performance metrics across all areas which are shared with Programme Board, ASC DMT and People to identify risks, dependencies and alter priorities accordingly.</p> <p>Key interventions to improve Provider Market's ability to respond to changing requirements and needs e.g. Bristol Price introduced for residential and nursing care and unit cost for Home Care.</p> <p>Working closely with wider Council partners where there are dependencies e.g. Change Services, Housing, Communities, Information Communication Technology (ICT) and Procurement colleagues as well as external partners including NHS where there is direct impact between services.</p> <p>All workstreams focussing on practice which ensure we are meeting statutory requirements and that people receive the correct care and support, including a Reviews workstream.</p> <p>Interventions that are impacting new demand and enabling individuals to maximise their independence e.g. the introduction of the Bristol Price; increased capacity and investment in Home Care; increased capacity in the Reablement Service; Introduced a new Home First Service and a new Technology Enabled Care offer.</p>	↓	3	7	21	<p>Current phase of programme includes activities to deliver further changes which are required around Older People's services and an increased focus on Adults of Working Age and Preparing for Adulthood and Preparing for Adulthood.</p> <p>Provider reviews to ensure that people are receiving the right care and support and freeing up capacity in the Market is now embedded into business as usual.</p> <p>New technology and ways of working to our Home First and Reablement teams in place and continue to increase the capacity of the Reablement service to the required level.</p> <p>Introducing a further rate increase for Home Care.</p> <p>Embedding the new Pathway to Independence service.</p> <p>Safeguarding Pathway review to ensure greater efficiency and response to Safeguarding Alerts.</p> <p>Opening two new Extra Care Housing sites in the City each with 60 units with BCC nomination rights (120 units in total). Also new 'First Home' provision for young adults (Preparing for Adulthood) March 20.</p>	1	7	7
Risk Owner: Director Adult Social Care.	Action Owner: Deputy Director -Adult Social Care	Portfolio Flag: Adult Social Care.			Strategy Theme: Our Organisation, Empowering others and Caring, Fair and Inclusive, Well connected, Wellbeing.				

Corporate Risk Register as at April 2020 – Threat Risks to the achievement of Bristol City Councils Objectives.									
Risk title and description	What we have done	Performance	Current Risk Level			What we are doing	Tolerance Risk Level		
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<p>CRR24: Procurement and Contract Management Compliance</p> <p>Failure to ensure that BCC:</p> <ul style="list-style-type: none"> • Achieves value for money when purchasing goods and services. • Complies with legislation (including the risk of legal challenge), quality and cost. • Meets social value requirements for contract awards. • Ensure orders for goods / services are efficiently placed and observes agreed terms. • BCC do not take into account long term view with regards to TCO (Total Cost of Ownership) & Life Cycle Costs. • High incidence of non-contracted spends. <p>Key potential causes are:</p> <ul style="list-style-type: none"> • Poor / weak pre procurement forward planning and tender specifications. • Over reliance and inappropriate use of waivers. • Ineffective Supply chain and market engagement. • Poor / weak contract monitoring. • Supplier failure and missed opportunities of warning signs. 	<p>New Procurement Rules were adopted in January 2020 by Full Council.</p>	↔	3	5	15	<p>Work is underway to assess how the Council can better deliver improvements on Contract Management arrangements. A tender has also been carried out to seek a Strategic Partner to add capacity and resilience to the Service</p> <p>Ongoing work continues and is in place to build the capabilities and capacity within the Service.</p>	3	3	9
<p>Risk Owner: Section 151 Officer, Executive Director Resources.</p>	<p>Action Owner: Director Finance (Section 151 Officer).</p>	<p>Portfolio Flag: Finance, Governance and Performance.</p>			<p>Strategy Theme: Our Organisation.</p>				

Corporate Risk Register as at April 2020 – Threat Risks to the achievement of Bristol City Councils Objectives.									
Risk title and description	What we have done	Performance	Current Risk Level			What we are doing	Tolerance Risk Level		
			Likelihood	Impact	Risk Rating		Likelihood	Impact	Risk Rating
<p>CRR25: Suitability of Line of Business (LOB) systems</p> <p>The Councils reliance on legacy systems.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> • Lack of desire to change; systems. • Significant transition activity leads to systems being expensive/complex to change. • Lack of understanding of consequences of not changing systems on ICT. • Lack of adherence to Procurement rules in relation to re-procurements. 	<p>IT Services continue to highlight risks and shortcomings with systems (in an informal manner) to Heads of Service and Senior Leadership whilst the on-going formal review continues. We continue to work with Information Assurance colleagues in regards to those systems which may perpetuate a Cyber Security or Information Management risk.</p>	↔	4	5	20	<p>Planning for the roll out Windows 10, ICT are undertaking a review of the Council's application portfolio to check compatibility with the new operating system. This has resulted in a widening of the review to look at a number of other aspects, such as cost, contract status, security and whether the functionality could be delivered through other products/solutions.</p> <p>We will continue to assess functionality and compatibility of LOS systems as part of the roll out of Windows 10. This will continue through to mid-2020.</p> <p>It is the intention of ITTP to produce a report against the Council's line of business review which places the applications into groups which can be considered by stakeholders for replacement/removal/upgrade.</p>	2	5	10
<p>Risk Owner: Senior Information Risk Owner (SIRO) for Cyber Security. Service Areas for BCP/DR.</p>	<p>Action Owner: Director, Digital Transformation.</p>	<p>Portfolio Flag: Finance, Governance and Performance.</p>			<p>Strategy Theme: Our Organisation.</p>				

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Risk title and description	What we have done	Performance	Current Risk Level			What we are doing	Tolerance Risk Level		
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<p>CRR26: ICT Resilience.</p> <p>The Councils ability to deliver critical and key services in the event of ICT outages, and be able to recover in the event of system and/or data loss.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> • Poor BCP planning and understanding of key system architecture. • Untested DR arrangements including data recovery. • Untested network reconfiguration to alleviate key location outage. • Untested recovery schedules in terms of order and instructions. • Lack of resilience available for legacy systems (single points of failure – people and technology). • Services undertaking their own IT arrangements outside of the corporate approach. 	<p>Resilience has been implemented within the Corporate Network to ensure that the network remains active and available in the event of a building becoming unavailable or a circuit being interrupted. Work to date.</p> <p>Backups are held within, and external, to the corporate network to ensure availability. Work to date.</p> <p>The IT Transformation Programme has the movement to more resilient hosting as part of a core deliverable. Utilising cloud hosting improves resilience and recovery and enables access to key systems from outside of the corporate network, and if necessary, from non-corporate devices.</p> <p>The ITTP includes the review of future DR arrangements with the move to cloud for most services, and a move to crown hosting for remaining, servers.</p> <p>The ITTP includes work to aid with the survivability and recovery of Cyber Security Incidents which will aid the resilience of key Council systems.</p>	↔	2	7	14	<p>The Council has a contract with a third party to provide DR capability. The Council is working to undertake a full end-to-end test of the services it procures however, this has been challenging. The Council continues to engage with the third party supplier and have recently received a quote to undertake a full DR test, which is under review.</p> <p>The small scale tests undertaken to date have taken far longer and have been more complex than was envisaged. This has reduced confidence in the ICT service.</p> <p>It is our intention to undertake a full DR test on an annual basis. However, as the small scale tests have been problematic, this has not been possible to date.</p> <p>As part of the project to replace the Council's on premise SAN, the Council is improving the resilience of hosted services by extending our replication of data. Our on-going move of service to Cloud infrastructure will reduce the Council's risk profile over time.</p>	2	5	10
Risk Owner: Head of Paid Service and Service Area Leads.	Action Owner: Director, Digital Transformation.		Portfolio Flag: Finance, Governance and Performance.			Strategy Theme: Our Organisation.			

Corporate Risk Register as at April 2020 – Threat Risks to the achievement of Bristol City Councils Objectives.									
Risk title and description	What we have done	Performance	Current Risk Level			What we are doing	Tolerance Risk Level		
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<p>CRR27: Capital Transport Programme Delivery</p> <p>Management of the overall transport capital programme is key to ensuring we deliver against mayoral priorities in the most cost and time efficient way possible. Failure to do so negatively impacts the council's reputation and finances and makes the council less likely to reduce congestion, air pollution and inequality.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> • Overspend on individual schemes leading to uncontrollable cost pressures. • Underspend on annual profile. • Lack of coordination and programme management across divisions. • COVID 19. 	<p>Transport Programme Team and Delivery Board established.</p> <p>Shared paperwork and highlight reporting process initiated.</p> <p>Regular briefings and reporting to senior management and cabinet members.</p> <p>5 year capital programme mapping process underway.</p> <p>Regular reviews with directors taking place, workshop carried out to examine governance and further improvements to processes.</p>	↓	4	5	20	<p>COVID-19 lockdown has restricted progress of all non-essential capital programme schemes. This is in part due to the non-essential nature of schemes but also down to the inability to carry out site surveys, engage and consult appropriately and to process TROs. We are aiming to start processing TROs following revised government guidance - decision currently with EDM. We are also reviewing the whole programme in light of the challenges posed by COVID-19.</p> <p>Working with Transport Planning Team (TPT) and other managers to develop systems further engaging with Directors of Economy of Place and Management of Place, to develop proposals for overall improved management of capital programme and recruitment of appropriate resource levels.</p> <p>We continuing to develop Transport Planning Team (TPT), Transport Development Board (TDB) and highlight report processes which are governed by the Growth and Regeneration (G&R) Board (monthly meeting).</p> <p>5 Year mapping ongoing, 19/20 programme mapped and ongoing.</p> <p>We continuing to develop Transport Planning Team (TPT), Transport Development Board (TDB) and highlight report processes which are governed by the Growth and Regeneration (G&R) Board (monthly meeting).</p>	2	5	10
Risk Owner: Executive Director Growth and Regeneration.	Action Owner: Director Economy of Place.		Portfolio Flag: Communities.			Strategy Theme: Our Organisation, Wellbeing.			

Page 15/11

Corporate Risk Register as at April 2020 – Threat Risks to the achievement of Bristol City Councils Objectives.									
Risk title and description	What we have done	Performance	Current Risk Level			What we are doing	Tolerance Risk Level		
			Likelihood	Impact	Risk Rating		Likelihood	Impact	Risk Rating
<p>CRR29: Information Security Management System (ISMS)</p> <p>There is a risk that if the council does not have an Information Security Management System then it will not be able to effectively manage Information Security risks.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> Ineffective Information Security Management System, inadequate resources to create and maintain an ISMS, management buy in and support to operate an ISMS. 	<p>We have worked with Information Governance Board (IGB) and ICT on introducing and/or designing an ISMS aligned to ISO 27001.</p> <p>The Information Assurance Team have started a procurement process to design and deliver a new information security management system.</p>	↔	4	5	20	<p>Information Assurance are continuing to work with ICT and IGB on implementing an Information Security Management System.</p> <p>Contractor is in place and has begun creating policies to align BCC with ISO27001. These policies and procedures will be approved by the IGB.</p>	1	5	5
Risk Owner: Senior Information Risk Owner (SIRO).	Action Owner: Senior Information Risk Owner (SIRO) and Statutory Data Protection Officer (SDPO).		Portfolio Flag: Finance, Governance and Performance.			Strategy Theme: Our Organisation.			

Corporate Risk Register as at April 2020 – Threat Risks to the achievement of Bristol City Councils Objectives.									
Risk title and description	What we have done	Performance	Current Risk Level			What we are doing	Tolerance Risk Level		
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<p>CRR30: Failure to deliver Bristol City Council's wider Clean Air Plan (excluding traffic clean air zone) Communication/engagement with stakeholders does not result in sufficient behavioural change.</p> <p>We are unable to deliver actions committed to by Mayor in the wider Clean Air Plan (excluding Traffic Clean Air Zone) - which is addressed in Management of Place service area.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> Staff capacity. Procurement risks. Lack of resources. Unable to secure political agreement. Unable to secure stakeholder buy in in the time available. COVID 19. 	<p>Measures have been developed and will form part of the Clean Air Plan. Mayors Speech June 2019 announced some of these as policy commitments (Mayors Office).</p> <p>Officers undertake initial works and the Mayor's Report was presented to Full Council 17th July 2019.</p> <p>Officers are working on the plan. Staff and consultancy resources are in place.</p> <p>Stakeholder engagement plan is in place and being implemented. Timetable remains very challenging.</p> <p>Mayor led Environment Sustainability Board being set up to oversee Climate Plan. 1st Meeting 10th July 2019.</p> <p>A proposal to allocate £250k of reserves has been approved by G&R EDM and CLB, and has now been approved by Cabinet.</p>	↑	2	3	6	<p>Measures have been finalised and implementation plans are being developed.</p> <p>Staff being allocated to complete the work.</p> <p>Commissioning consultants have been engage to help develop the Bristol Climate Strategy.</p> <p>Engagement plan with stakeholders is being implemented.</p>	1	3	3
Risk Owner: Executive Director Growth and Regeneration.	Action Owner: Climate Change & Sustainable City Manager		Portfolio Flag: Strategic Planning and City Design			Strategy Theme: Wellbeing			

Page 152

Corporate Risk Register as at April 2020 – Threat Risks to the achievement of Bristol City Councils Objectives.									
Risk title and description	What we have done	Performance	Current Risk Level			What we are doing	Tolerance Risk Level		
			Likelihood	Impact	Risk Rating		Likelihood	Impact	Risk Rating
<p>CRR31: Failure to deliver Mayor’s Climate Emergency Action Plan and One City Climate Strategy.</p> <p>We are unable to deliver actions committed to by Mayor and/or the goals of the One City Climate Strategy.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> Lack of BCC staff resources. Inability of partners and BCC colleagues to progress action on climate change due to Covid19. 	<p>Officers undertake initial works and the Mayor’s Report was presented to Full Council 17th July 2019.</p> <p>Officers are working on the plan. Maternity cover is being provided. Additional 2nd officer to work on the programme in place.</p> <p>Stakeholder engagement plan is in place and being implemented. Timetable remains very challenging.</p> <p>One City Climate Strategy - the main and priority task - has been completed.</p> <p>However, staff resource was due to be increased in 2020/21 using resources allocated in the Council Budget. This recruitment is paused due to Covid19.</p>	New	4	5	20	<p>Dissemination and partner engagement of the strategy has been paused due to Covid19 and is being redesigned to be online.</p> <p>Moving to delivery of the climate strategy. Funding has been allocated in the budget. Staff structure agreed but recruitment has been paused due to Covid19.</p> <p>Commissioning consultants to help develop the Bristol Climate Strategy. Initial ones in place but further consultants won’t be procured until October.</p> <p>Mayor led Environment Sustainability Board being set up to oversee Climate Plan. 1st Meeting 10th July</p> <p>A proposal to allocate £250k of reserves has been approved by G&R EDM and CLB, and has now been approved by Cabinet</p> <p>Staff Resource request has been made for an additional officer</p> <p>Staff and consultancy resources are in place for 19/20.</p> <p>Engagement plan with stakeholders is being re-designed in the light of Covid19.</p> <p>Funding allocated in 2020/21 budget for Climate Change and business case/ programme is being developed.</p> <p>Staffing structure has been approved but recruitment has been paused.</p>	1	3	3
Risk Owner: Executive Director Growth and Regeneration.	Action Owner: Director Development of Place.	Portfolio Flag: Communities.			Strategy Theme: Our Organisation, Wellbeing.				
Corporate Risk Register as at April 2020 – Threat Risks to the achievement of Bristol City Councils Objectives.									
Risk title and description	What we have done	Performance	Current Risk Level			What we are doing	Tolerance Risk Level		
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<p>CRR32: The supply of affordable housing not sufficient to meet community needs.</p> <p>Strategies and delivery models designed to further stimulate growth in the housing market and deliver diversity of the housing offer across the city prove to be ineffective and do not attract and retain economically active residents.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> Subsidy availability. COVID 19. 	<p>Established a grant funding programme to subsidise the delivery of affordable homes.</p> <p>Introduced the Affordable Housing Practice Note.</p> <p>Working collaboratively with Homes England to maximise subsidy in schemes to provide as much affordable housing as possible.</p> <p>Requiring a minimum of 30% affordable housing on land released by the Council.</p> <p>Refer to CRR18 above for full list of interventions</p>	New	3	7	21	<p>We are reviewing the impact of Covid-19 on Housing Association and Developer Partners delivery Programmes.</p> <p>Intending to refocus the Housing Delivery Team delivery programme to de-risk sites to create a pipeline of investable development opportunities to bring forward for development once the impact of Covid-19 on the housing market are clearer.</p> <p>Continue to promote the Affordable Housing Grant Funding Programme to maximise the opportunities to deliver affordable housing potentially unlocking stalled sites.</p> <p>Working Closely with Homes England to ensure additional subsidy is secured.</p> <p>Identifying opportunities to acquire additional affordable homes off the shelf.</p> <p>Refer to CRR18 above</p>	2	7	14
Risk Owner: Executive Director Growth and Regeneration.	Action Owner: Director Development of Place.	Portfolio Flag: Communities.			Strategy Theme: Fair and Inclusive.				

Page

133

Corporate Risk Register as at April 2020 – Threat Risks to the achievement of Bristol City Councils Objectives.									
Risk title and description	What we have done	Performance	Current Risk Level			What we are doing	Tolerance Risk Level		
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<p>CRR33: Failure to Deliver Joint Spatial Plan (JSP) The JSP is not found sound at examination or adopted by Full Council.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> JSP Inspectors not satisfied by evidence re housing numbers, unable to justify delivery of housing/employment numbers through policy. Members not satisfied by Inspectors modifications/approach. 	<p>Undertaken review of letters from the Planning Inspectorate; sought advice from QC; Sought advice from Mayors and Leaders of the UAs and WECA on mechanisms for ongoing strategic land use policy development.</p> <p>Decision now taken to withdraw from JSP process. New process for preparing strategic planning policies for WECA authorities to be confirmed.</p>	New	4	5	20	<p>Progress on strategic policy development with West of England (WoE) will be informed by Mayor and Leaders. Cabinet member engagement in arising issues will be key as will engagement with Mayors office aware. New risk stream to be identified from Q1 2020/2021.</p> <p>We are working with WoE Mayors/Leaders and Cabinet members and MHCLG to establish best mechanism for providing Strategic Planning advice for the WoE</p> <p>We have regular briefings for Cabinet members and Mayor's Office and members of the Local Plan Working Group on progress with the strategic planning policy mechanisms to ensure proposed approach in response to Inspectors letter and any modifications brought forward are understood and acceptable</p> <p>Commissioning of refreshed and new evidence base to support the early provision and adoption of strategic policy and the rapid completion of the Bristol Local Plan review.</p> <p>We are preparing for new strategic policy preparation approach</p>	2	5	10
Risk Owner: Executive Director Growth and Regeneration.	Action Owner: Director Development of Place.	Portfolio Flag: Communities.			Strategy Theme: Fair and Inclusive.				

Corporate Risk Register as at April 2020 – Opportunity Risks to the achievement of Bristol City Councils Objectives.									
Risk title and description	What we have done	Performance	Current Risk Level			What we are doing	Tolerance Risk Level		
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<p>OPP1: One City Approach.</p> <p>The One City Approach will offer a new way to plan strategically with partners as part of a wider city system.</p> <p>Key potential causes:</p> <ul style="list-style-type: none"> • Mayoral aspiration and widespread partner sign-up to the principle. • Work to date has produced outline plan and engaged partners in the long-term vision and necessary work to complete the plan. 	<p>We have Launched the One City Plan v1 in January 2019.</p> <p>We have funded the core City Office staff team for 2019/20 (April 2019).</p> <p>We appointed to the Head of City Office role, 2x Operational and Stakeholder Engagement Managers, a SDG Coordinator and a sequence of interns, work experience and external offers of resourcing to support the initiatives.</p> <p>We have established all One City Boards.</p> <p>We have agreed the top three priority One City projects for 19/20 and are actively supporting these.</p> <p>Aligned internal resourcing for One City Plan development with our review of Partnership Policy (see CRR21) to ensure a joined-up approach.</p> <p>Established the leadership framework with a regular meeting pulse and associated governance mechanisms.</p> <p>We have launched the One City Plan refreshed 2020 version in January 2020</p> <p>As part of the response to Covid-19, a One City Approach has been used to coordinate a 'One City' response, helping to bring together leaders from key city institutions around shared priorities, using relationships developed through the work of the City Office to improve stakeholder engagement and communications</p>	↔	3	7	21	<p>Due to Covid-19, the potential for local sponsorship for the City Office is likely reduced; there may however be other funding opportunities available at a national or international level</p> <p>Have implemented the citywide governance structure including establishing the Economy Board, Environment Board and the associated city Climate Advisory Committee. All boards have now met and are refreshing their contributions to the One City Plan.</p> <p>The City Office has engaged a sponsorship expert to scope potential opportunities for future funding. Project activity will also be supported by the 100,000 Euros awarded to One City as a prize-winner for European Capital of Innovation.</p> <p>Producing One City Plan for v2 in January 2020.</p>	4	7	28
Risk Owner: Head of Paid Service.	Action Owner: Director Policy, Strategy and Partnerships.	Portfolio Flag: Mayor.			Strategy Theme: Our Organisation.				

Corporate Risk Register as at April 2020 – Opportunity Risks to the achievement of Bristol City Councils Objectives.									
Risk title and description	What we have done	Performance	Current Risk Level			What we are doing	Tolerance Risk Level		
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<p>OPP2: Corporate Strategy.</p> <p>The approved Corporate Strategy presents an opportunity to fundamentally refresh and strengthen our business planning, leadership and performance frameworks.</p> <p>Key potential causes:</p> <ul style="list-style-type: none"> • Approved Corporate Strategy provides the foundation and direction for the organisation. 	<p>We have approved and adopted the Corporate Strategy, Business Plan 18/19 and Performance Framework 18/19 through appropriate Decision Pathways.</p> <p>Re-launched and completed 'My Performance' reviews for all colleagues including annual objective setting linked to the Corporate Strategy and Business Plan 18/19.</p> <p>Designed and launched an integrated business planning approach for 2019/20, linking financial planning, service planning, Risk Management and performance management more closely and from an earlier starting point.</p> <p>The LGA Corporate Peer Challenge completed, providing fresh learning opportunities to improve our approach.</p> <p>Leadership Framework introduced and senior management posts recruited against it.</p> <p>Completed six-monthly performance reviews in ITrent.</p> <p>We learned from last year's business planning process and have made improvements for 2020/21. This was launched formally in Sept 2019.</p>	↔	4	7	28	<p>Due to Covid-19 pandemic we have had to postpone publication of the Corporate Business Plan and this will be carried out in Q1 20/21 to accommodate new priorities.</p> <p>Running an integrated business planning approach for 2020/21, linking financial planning, and service planning and performance management more closely and from an earlier starting point.</p> <p>Following up roll-out of ITrent for performance.</p>	4	7	28
Risk Owner: Head of Paid Service.	Action Owner: Director Policy, Strategy and Partnerships.	Portfolio Flag: Finance, Governance and Performance.			Strategy Theme: Our Organisation.				

Page 35

Corporate Risk Register as at April 2020 – Opportunity Risks to the achievement of Bristol City Councils Objectives.								
Risk title and description	What we have done	Performance	Current Risk Level			Tolerance Risk Level		
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<p>OPP3: Devolution.</p> <p>Should the potential arise for opportunities from a region's devolving, second devolution deal that could lead to an opportunity to align the Council's corporate priorities and strengthen regional partnership working.</p> <p>Key potential causes:</p> <ul style="list-style-type: none"> Potential development of second devolution deal. 	<p>We have continued engagement with WECA; but with recognition that focus has been placed more on a proposed housing fund. The national uncertainty around long term government funding and approach has decreased the opportunity slightly (Q1 19/20), but this has recovered given the opportunity around a potential 'powerhouse' for the West of Britain, which has early positive momentum. (Q2 19/20)</p> <p>We have commissioned work to investigate the potential for a Western Powerhouse, a cross-border, cross-sector partnership akin to the Northern Powerhouse or Midlands Engine.</p> <p>We worked with partners to establish a cross-border economic powerhouse for western England and south Wales, the Western Gateway, an entity similar to the well-established Northern Powerhouse.</p>	↔	3	5	15	3	7	21
Risk Owner: Head of Paid Service.	Action Owner: Director Policy, Strategy and Partnerships.	Portfolio Flag: Finance, Governance and Performance.			Strategy Theme: Our Organisation.			

Corporate Risk Register as at April 2020 – Opportunity Risks to the achievement of Bristol City Councils Objectives.								
Risk title and description	What we have done	Performance	Current Risk Level			Tolerance Risk Level		
			Likelihood	Impact	Risk Rating	Likelihood	Impact	Risk Rating
<p>OPP4: Exit.</p> <p>If exiting the European Union provides benefits, such as increased domestic concentration of power, this may lead to opportunities for this to be harnessed at a local or regional level.</p> <p>Key potential causes for enhancing and exploiting:</p> <ul style="list-style-type: none"> Exiting the European Union. 	<p>BCC published a No Deal Impact Assessment and established a Brexit Project Board to manage the council's preparedness. The opportunity score reflects the highest opportunity score as set out in the No Deal Impact Assessment. Preparing for Brexit outcomes post-transition phase. Q2 2019.</p> <p>Established a city Brexit Response Group and met since 2016.</p> <p>Met Michel Barnier in Brussels with the Core Cities.</p> <p>Been monitoring the environment; including news of threats from large local employers of leaving UK.</p> <p>Collaborated on draft Inclusive Economic Growth Strategy and Local Industrial Strategy.</p> <p>Participating in MHCLG events and national working group of local authority representatives.</p> <p>We continue to work with Core Cities and M8 leaders on concerted joint efforts.</p> <p>We have formed a Brexit Project Board for internal preparedness and provided fortnightly updates to all Members on preparedness work.</p> <p>We have agreed terms of reference for a Brexit Coordination Group to manage daily operations in the event of a No Deal exit.</p>	↔	1	5	5	1	5	5
Risk Owner: Head of Paid Service.	Action Owner: Director Policy, Strategy and Partnerships.	Portfolio Flag: Finance, Governance and Performance.			Strategy Theme: Our Organisation.			

Page 13 of 13

Key External Risk and Civil Contingency Risks to note – Flooding, Brexit and Covid 19

Corporate Risk Register as at April 2020 - External and Civil Contingency Risks									
Risk title and description	What we have done	Performance	Current Risk Level			What we are doing	Tolerance Risk Level		
			Likelihood	Impact	Risk Rating		Likelihood	Impact	Risk Rating
<p>BCCC1: Flooding.</p> <p>There could be a risk of damage to properties and infrastructure as well as risk to public safety from flooding which may be caused by a tidal surge, heavy rainfall and river flood events.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> Tidal surge, heavy rainfall, and river flood events. Impact of climate change. Lack of effective flood defences and preparedness for major incidents. Failure of existing flood defences. 	<p>The Avon and Somerset Local Resilience Forum (LRF) is a partnership of all the organisations needed to prepare for an emergency in the LRF area. It includes the emergency services, health services, Maritime and Coastal Agency, Environment Agency, volunteer agencies, utility companies, transport providers and the five councils of Bath and North East Somerset, Bristol, North Somerset, Somerset and South Gloucestershire.</p> <p>Work has started with the Environment Agency and South Gloucestershire Council to construct new sea defences in Avonmouth and Severnside.</p> <p>Technical studies have been undertaken to develop a strategy for managing the risk of flooding from the river Avon to the city centre over the next century</p> <p>Working with emergency services, local authorities and other agencies to develop flood response plans and procedures, investigating instances of flooding, training specialist staff in swift water rescue techniques, communicating with housing and business developers to incorporate flood protection into new developments. It provide guidance to members of the public about flooding, including flood warnings and what people can do to help themselves, regular maintenance and clearing programs of gullies and culverts, especially in the event of storm warnings.</p> <p>Bristol has in place a local Flood Risk Management Strategy which comprises of 5 key themes and 43 separate actions in line with Environment Agency's national strategy.</p>	↔	3	5	15	<p>There is sustained resourcing and delivery of all actions in LFRMS over life of strategy. Strategy includes the following key projects and objectives:</p> <ul style="list-style-type: none"> Working in partnership with the Environment Agency to complete and deliver the Bristol Avon Flood Risk Management Strategy to protect the city centre, including allowances for climate change. Working in partnership with South Gloucestershire and the Environment Agency to deliver a flood scheme to help protect Avonmouth Village and the Enterprise Area from tidal flooding, including allowances for climate change. Actively managing flood risk infrastructure Ensuring development is sustainable, seeks to reduce flood risk and includes consideration to climate change 	3	3	9
Risk Owner: Executive Director Growth and Regeneration.	Action Owner: Director Management of Place, Flood Risk Engineer.		Portfolio Flag: Energy, Waste and Regulatory Services.			Strategy Theme: Our Organisation, Empowering and Caring, Fair and Inclusive, Well Connected, Wellbeing.			

Corporate Risk Register as at April 2020 - External and Civil Contingency Risks									
Risk title and description	What we have done	Performance	Current Risk Level			What we are doing	Tolerance Risk Level		
			Likelihood	Impact	Risk Rating		Likelihood	Impact	Risk Rating
<p>BCCC2: Brexit</p> <p>The risk that Brexit (and any resulting 'deal' or 'no deal') will impact the local economy, local funding and delivery of council services, and that uncertainty around Brexit could impact our ability to accurately assess or plan for potential positive or negative outcomes.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> Exiting the European Union. Lack of agreed Trade Deal and/or a defined permanent future relationship with the EU. Unprecedented and complex national / international process. Lack of planning by the authority. 	<p>We have established and operated a city-wide Bristol Brexit Response Group.</p> <p>Working with Core Cities and M8 leaders on concerted joint efforts, including meeting Michel Barnier.</p> <p>Collaborated on draft Inclusive Economic Growth Strategy and Local Industrial Strategy.</p> <p>Developed a BCC Brexit No Deal Scenario Assessment to inform action planning, then refreshed it in Q2 19/20.</p> <p>Participation in MHCLG events and national working group of local authority representatives.</p> <p>Formed Brexit Project Board to take forward preparedness actions and met consistently to drive progress.</p> <p>Agreed funding for key areas for mitigation work.</p> <p>Established TOR for a Brexit Coordination Group to manage daily activity in a No Deal scenario (Jan 2019) and tested (Mar 2019).</p> <p>Established regular meeting of Brexit Lead Officers from neighbouring authorities and WECA to share approaches and best practice. (Sep 19).</p>	↓	3	7	21	<p>The General Election result in December 2019 led to a vote in Parliament to leave the EU. The transition phase is due to last until end of December 2020.</p> <p>We are monitoring developments concerning Brexit since the Covid-19 crisis broke. As this is an external risk, it is challenging to assess, and is changing very frequently.</p> <p>The Brexit Project Board to ensure preparedness for any Brexit outcome following the transition and work has been carried out on actions which can be taken in any future scenario. This is monitored by the Project Board (which now meets on needs-to basis and reported to Statutory and Policy Board.</p> <p>The risk rating remains high due to ongoing national uncertainty and on the basis of the highest score in the council's No Deal Scenario Assessment. We continue to implement actions identified through No Deal Brexit Scenario Assessment as required. Ongoing.</p> <p>Continued internal Brexit Project Board to oversee BCC preparedness and respond with agility to changing circumstances. Ongoing.</p> <p>Continued monitoring of external environment and government relations. Ongoing.</p> <p>Continue engagement with all relevant government departments and partners to ensure sectoral/organisation risks are communicated and mitigations proactively suggested. Ongoing.</p> <p>Continue to meet with neighbouring Brexit Lead Officers and plan further actions together, including shared initiatives.</p> <p>Taking forward a range of actions set by Brexit Project Board. Ongoing.</p>	2	5	10
Risk Owner: Head of Paid Service.	Action Owner: Director Policy, Strategy and Partnerships.		Portfolio Flag: Finance, Governance and Performance.			Strategy Theme: Our Organisation.			

Page 187

Corporate Risk Register as at April 2020 - External and Civil Contingency Risks									
Risk title and description	What we have done	Performance	Current Risk Level			What we are doing	Tolerance Risk Level		
			Likelihood	Impact	Risk Rating		Likelihood	Impact	Risk Rating
<p>BCCC3: COVID-19</p> <p>A failure to respond and recover effectively to the Covid crisis will jeopardise the delivery of statutory duties across the Council, put the lives and welfare of staff and service users at risk, create additional social anxiety, cause unnecessary expense, undermine Council finances and severely damage the Council's reputation.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> • Staff sickness, absence and bereavement. • Surges in demand in key service areas, particularly social care, safeguarding, housing, community engagement, hardship, public health and civil protection. • A lack of personal protective equipment for staff and providers. • Increased social anxiety and community tension. • Failure of key providers and contractors. • A lack of management control and oversight associated with home working. • Failure to identify and seize opportunities. 	<p>The Council has moved at pace to change the way that it works across every Directorate and Service area:</p> <ul style="list-style-type: none"> • An Incident Management Team has been operating since the outset of the pandemic crisis, coordinating the response and managing emerging risks and issues, including twice weekly Silver meetings and a wide Coronavirus Coordination Group. • Twice weekly CLB/Gold meetings are taking place. • Mayoral and Member briefings are being held regularly. • 6 'cross-cutting' cells have been established covering: Info and communications, Logistics (incl. PPE), HR and staff redeployment, IT and homeworking, Public Health and finance and funding. • 13 workstreams are underway covering: Community Safety, Children and Families, Community Mobilisation, Hardship, Public Facing Services, Education, Waste, Housing and Landlord Services, Homelessness and Complex Needs, Adult Social Care, Economic Impact, Parks and Green Spaces and After Death. 	New	4	7	28	<ul style="list-style-type: none"> • Work on the transition out of 'lockdown' is underway. • Work on the recovery structure is underway. • Project Health Check' looking at the sustainability and governance of the above, including a Covid Operational Risk Register - risks associated with the Covid Emergency, has been completed, regularly monitored and actioned. 	2	7	14
Risk Owner: CLB (For discussion at G&R EDM)	Action Owner: Director Resilience (For discussion G&R EDM)	Portfolio Flag: Corporate wide.			Strategy Theme: Our Organisation, Empowering and Caring, Fair and Inclusive, Well Connected, Wellbeing.				

Corporate Threat Risk Performance Summary				Quarter 4 Jan – Mar 19/20		Quarter 1 Apr – Jun 19/20		Quarter 2 Jul - Sept 19/20		Quarter 3 Oct - Dec 19/20		Quarter 4 Jan 19/20 - Apr 20/21	
Page	Risk ID	Risk	Risk Owner	Rating	Travel	Rating	Travel	Rating	Travel	Rating	Travel	Rating	Travel
8	CRR13	Financial Framework and MTFP	Director of Finance (Section 151 Officer)	3x5=15	↓	2x5=10	↑	2x5=10	↔	2x5=10	↔	4x7=28	↓
1	CRR1	Long Term Commercial Investments and Major projects Capital Investment	Executive Director Growth and Regeneration, Executive Director Resources and Section 151 Officer	3x7=21	↔	3x7=21	↔	3x7=21	↔	2x7=14	↑	3x7=21	↓
15	CRR32	The supply of affordable housing not sufficient to meet community needs	Executive Director Growth and Regeneration									3x7=21	New
11	CRR23	Better Lives Programme	Executive Director, People	2x7=14	↔	2x7=14	↔	2x7=14	↔	2x7=14	↔	3x7=21	↔
5	CRR7	Cyber-Security(Previously Cyber-Attack)	Senior Information Risk Owner (SIRO)	3x7=21	↔	3x7=21	↔	3x7=21	↔	3x7=21	↔	3x7=21	↔
13	CRR27	Capital Transport Programme Delivery	Executive Director Growth and Regeneration	3x7=21	New	3x5=15	↑	3x5=15	↔	3x3=9	↑	4x5=20	↓
4	CRR6	Fraud and Corruption	Executive Director Resources and Director of Finance (Section 151 Officer)	3x5=15	↔	3x5=15	↔	3x5=15	↔	3x5=15	↔	4x5=20	↓
15	CRR31	Failure to deliver Mayor’s Climate Emergency Action Plan and One City Climate Strategy	Executive Director Growth and Regeneration									4x5=20	New
16	CRR33	Failure to Deliver Joint Spatial Plan (JSP)	Executive Director Growth and Regeneration									4x5=20	New
12	CRR25	Suitability of Line of Business Systems (LOB)	Senior Information Risk Owner (SIRO)	3x5=15	↔	4x5=20	↓	4x5=20	↔	4x5=20	↔	4x5=20	↔
14	CRR29	Information Security Management System	Senior Information Risk Owner (SIRO)			4x5=20	New	4x5=20	↔	4x5=20	↔	4x5=20	↔
9	CRR18	The risk of failing to deliver the range of housing to meet Bristol's needs and not realise the ambition to deliver 2000 homes, of which 800 are affordable, per annum by 2020	Executive Director Growth and Regeneration	2x7=14	↓	2x5=10	↑	2x5=10	↔	2x5=10	↔	3x5=15	↓
12	CRR24	Procurement and contract management compliance	Executive Director Resources and Director of Finance (Section 151 Officer)	3x5=15	↔	3x5=15	↔	3x5=15	↔	3x5=15	↔	3x5=15	↔
10	CRR19	Tree Management	Executive Director Growth and Regeneration	3x5=15	↔	3x5=15	↔	3x5=15	↔	3x5=15	↔	3x5=15	↔
13	CRR26	ICT Resilience	Head of Paid Service, service area leads	3x7=21	↔	2x7=14	↑	2x7=14	↔	2x7=14	↔	2x7=14	↔
1	CRR3	Asbestos Management	Head of Paid Service and CLB	3x7=21	↔	3x7=21	↔	2x7=14	↑	2x7=14	↔	2x7=14	↔
2	CRR4	Corporate Health, Safety and Wellbeing	Head of Paid Service and CLB	3x7=21	↔	3x7=21	↔	2x7=14	↑	2x7=14	↔	2x7=14	↔
5	CRR9	Safeguarding Vulnerable Children	Director Children’s and Families Services	2x7=14	↔	2x7=14	↔	2x7=14	↔	2x7=14	↔	2x7=14	↔
6	CRR10	Safeguarding Adults at Risk with Care and support needs.	Director Adult Social Care	2x7=14	↔	2x7=14	↔	2x7=14	↔	2x7=14	↔	2x7=14	↔
7	CRR12	Failure to deliver suitable emergency planning measures, respond to and manage emergency events when they occur	Executive Director Growth and Regeneration	2x7=14	↔	2x7=14	↔	2x7=14	↔	2x7=14	↔	2x7=14	↔
9	CRR15	Financial Deficit	Director of Finance (Section 151 Officer)	1x5=5	↔	2x5=10	↓	2x5=10	↔	2x5=10	↔	4x3=12	↓
3	CRR5	Business Continuity and Council Resilience	Head of Paid Service / Executive Director Growth and Regeneration	3x5=15	↔	3x5=15	↔	2x5=10	↑	2x5=10	↔	2x5=10	↔
10	CRR21	General Data Protection (GDPR Compliance)	Senior Information Risk Owner (SIRO)	3x5=15	↔	2x5=10	↑	2x5=10	↔	2x5=10	↔	2x5=10	↔
14	CRR30	Failure to deliver Bristol City Council's wider Clean Air Plan. Communication/engagement with stakeholders does not result in sufficient behavioural change (excluding traffic clean air zone)	Executive Director Growth and Regeneration					3x5=15	New	2x5=10	↑	2x3=6	↑
11	CRR22	Partnerships Governance	Head of Paid Service	3x3=9	↑	3x3=9	↔	3x3=9	↔	2x3=6	↑	2x3=6	↔

Page 139

Corporate Risk Performance Summary for closed / de-escalated risks				Quarter 4 Jan – Mar 18/19		Quarter 1 Apr – Jun 19/20		Quarter 2 Jul – Sept 19/20		Quarter 3 Oct - Dec 19/20		Quarter 4 Jan 19/20 – Apr 20/21	
Status	Risk ID	Risk	Risk Owner	Rating	Travel	Rating	Travel	Rating	Travel	Rating	Travel	Rating	Travel
Closed	CRR8	Service Review	Head of Paid Service	2x5=10	Closed								
De -escalated	CRR16	Leadership	Head of Paid Service and CLB	2x5=10	↔	2x5=10	Closed						
De -escalated	CRR17	Strategy Management	Head of Paid Service	1x7=7	↔	1x7=7	Closed						
Merged into CRR1	CRR11	BCC Infrastructure Delivery	Director of Finance (Section 151 Officer) and Executive Director Growth and Regeneration	2x7=14	↔	2x7=14	↔	2x7=14	↔	2x7=14	Closed		

Corporate Risk Performance Summary for Opportunity risks				Quarter 4 Jan – Mar 18/19		Quarter 1 Apr – Jun 19/20		Quarter 2 Jul – Sept 19/20		Quarter 3 Oct - Dec 19/20		Quarter 4 Jan 19/20 – Apr 20/21	
Page	Risk ID	Risk	Risk Owner	Travel	Rating	Rating	Travel	Rating	Travel	Rating	Travel	Rating	Travel
17	OPP2	Corporate Strategy	Head of Paid Service	4x7=28	↔	4x7=28	↔	4x7=28	↔	4x7=28	↔	4x7=28	↔
17	OPP1	One City	Head of Paid Service	4x5=20	↔	4x5=20	↔	3x7=21	↑	3x7=21	↔	3x7=21	↔
18	OPP3	Devolution	Head of Paid Service	3x5=15	↔	3x5=15	↔	3x5=15	↔	3x5=15	↔	3x5=15	↔
18	OPP4	Brexit	Head of Paid Service	1x5=5	↔	1x5=5	↔	1x5=5	↔	1x5=5	↔	1x5=5	↔

Corporate Risk Performance Summary for External and Civil Contingency risks				Quarter 4 Jan – Mar 18/19		Quarter 1 Apr – Jun 19/20		Quarter 2 Jul – Sept 19/20		Quarter 3 Oct - Dec 19/20		Quarter 4 Jan 19/20 – Apr 20/21	
Page	Risk ID	Risk	Risk Owner	Travel	Rating	Rating	Travel	Rating	Travel	Rating	Travel	Rating	Travel
20	BCCC3	COVID -19	Executive Director Growth and Regeneration									4x7=28	New
19	BCCC2	Brexit	Head of Paid Service	4x5=20	↔	3x7=21	↓	3x7=21	↔	2x7=14	↑	3x7=21	↓
19	BCCC1	Flooding	Executive Director Growth and Regeneration	3x5=15	↔	3x5=15	↔	3x5=15	↔	3x5=15	↔	3x5=15	↔

Risk Scoring Matrix

		Threat Impact (Negative risks)					Opportunity Impact (Positive Risk)						
		4 (Low)	12 (Medium)	20 (High)	28 (Critical)	28 (Significant)	20 (High)	12 (Medium)	4 (Low)				
Threat Likelihood	Almost certain	4	4 (Low)	12 (Medium)	20 (High)	28 (Critical)	28 (Significant)	20 (High)	12 (Medium)	4 (Low)	4	Almost certain	
	Likely	3	3 (Low)	9 (Medium)	15 (High)	21 (High)	21 (High)	15 (High)	9 (Medium)	3 (Low)	3	Likely	
	Unlikely	2	2 (Low)	6 (Medium)	10 (Medium)	14 (High)	14 (High)	10 (Medium)	6 (Medium)	2 (Low)	2	Unlikely	
	Rare	1	1 (Low)	3 (Low)	5 (Medium)	7 (Medium)	7 (Medium)	5 (Medium)	3 (Low)	1 (Low)	1	Rare	
			1	3	5	7	7	5	3	1			
			Minor	Moderate	Major	Critical	Exceptional	Significant	Modest	Slight			

Threat Level	Opportunity Level	Level of Risk	Actions Required
1-4	1-4	Low	May not need any further action / monitor at the Service level.
5-12	5-12	Medium	Action required, manage and monitor at the Directorate level.
14-21	14-21	High	Must be addressed - if Directorate level consider escalating to the Corporate Risk Report, if Corporate consider escalating to the Cabinet Lead.
28	28	Critical / Significant	Action required - escalate if a Directorate level risk, escalate to the Corporate Level, if Corporate bring to the attention of the Cabinet Lead to confirm action to be taken.

Current and Tolerance risk ratings: The ‘Current’ risk rating for both threats and opportunities refer to the current level of risk taking into account any strategies to manage risk - management actions, controls and fall back plans already in place. The ‘Tolerance’ rating represents what is deemed to be a realistic level of risk to be achieved once additional actions have been put in place. On some occasions the aim will be to contain the level of the risk at the current level.

Positive Risks (Opportunities): Where the risk is an opportunity, a cost benefit analysis is required to determine whether the opportunity is worth pursuing, guided by the score for the matrix, e.g. an opportunity with a score of 28 would be pursued as it would offer considerable benefits for little risk.

LIKELIHOOD AND IMPACT RISK RATING SCORING**Likelihood Guidance**

Likelihood	Likelihood Ratings 1 to 4			
	1	2	3	4
Description	Might happen on rare occasions.	Will possibly happen, possibly on several occasions.	Will probably happen, possibly at regular intervals.	Likely to happen, possibly frequently.
Numerical Likelihood	Less than 10%	Less than 50%	50% or more	75% or more

Severity of Impact Guidance (Risk to be assessed against all of the Categories, and the highest score used in the matrix).

Impact Category	Impact Levels 1 to 7			
	1	3	5	7
Service provision	Very limited effect (positive or negative) on service provision. Impact can be managed within normal working arrangements.	Noticeable and significant effect (positive or negative) on service provision. Effect may require some additional resource, but manageable in a reasonable time frame.	Severe effect on service provision or a Corporate Strategic Plan priority area. Effect may require considerable /additional resource but will not require a major strategy change.	Extremely severe service disruption. Significant customer opposition. Legal action. Effect could not be managed within a reasonable time frame or by a short-term allocation of resources and may require major strategy changes. The Council risks 'special measures'. Officer / Member forced to resign.
Communities	Minimal impact on community.	Noticeable (positive or negative) impact on the community or a more manageable impact on a smaller number of vulnerable groups / individuals which is not likely to last more than six months.	A more severe but manageable impact (positive or negative) on a significant number of vulnerable groups / individuals which is not likely to last more than twelve months.	A lasting and noticeable impact on a significant number of vulnerable groups / individuals.
Environmental	No effect (positive or negative) on the natural and built environment.	Short term effect (positive or negative) on the natural and or built environment.	Serious local discharge of pollutant or source of community annoyance that requires remedial action.	Lasting effect on the natural and or built environment.
Financial Loss / Gain	Under £0.5m	Between £0.5m - £3m	Between £3m - £5m	More than £5m
Fraud & Corruption Loss	Under £50k	Between £50k - £100k	Between £100k - £1m	More than £1m
Legal	No significant legal implications or action is anticipated.	Tribunal / BCC legal team involvement required (potential for claim).	Criminal prosecution anticipated and / or civil litigation.	Criminal prosecution anticipated and or civil litigation (> 1 person).
Personal Safety	Minor injury to citizens or colleagues.	Significant injury or ill health of citizens or colleagues causing short-term disability / absence from work.	Major injury or ill health of citizens or colleagues may result in. long term disability / absence from work.	Death of citizen(s) or colleague(s). Significant long-term disability / absence from work.
Programme / Project Management (Including developing commercial enterprises)	Minor delays and/or budget overspend but can be brought back on schedule with this project stage. No threat to delivery of the project on time and to budget and no threat to identified benefits / outcomes.	Slippage causes significant delay to delivery of key project milestones, and/or budget overspends. No threat to overall delivery of the project and the identified benefits / outcomes.	Slippage causes significant delay to delivery of key project milestones; and/or major budget overspends. Major threat to delivery of the project on time and to budget, and achievement of one or more benefits / outcomes.	Significant issues threaten delivery of the entire project. Could lead to project being cancelled or put on hold.
Reputation	Minimal and transient loss of public or partner trust. Contained within the individual service.	Significant public or partner interest although limited potential for enhancement of, or damage to, reputation. Dissatisfaction reported through council complaints procedure but contained within the council. Local MP involvement. Some local media/social media interest.	Serious potential for enhancement of, or damage to, reputation and the willingness of other parties to collaborate or do business with the council. Dissatisfaction regularly reported through council complaints procedure. Higher levels of local or national interest. Higher levels of local media / social media interest.	Highly significant potential for enhancement of, or damage to, reputation and the willingness of other parties to collaborate or do business with the council. Intense local, national and potentially international media attention. Viral social media or online pick-up. Public enquiry or poor external assessor report.

Overview & Scrutiny Management Board

01 June 2020



Report of: Head of Insight, Performance & Intelligence

Title: Corporate Performance Outturn Report Q4 2019-20

Ward: All

Officer Presenting Report: Nick Smith

Contact Telephone Number: 0117 9220000

Recommendation:

That OSMB note the progress made by all directorates against their Key Performance Indicators (KPIs) and project measures for Q4 2019/20 (Appendix A1) – designed around the themes in the Corporate Strategy and Business Plans.

The significant issues in the report are:

Contained within the suite of KPIs designed to show progress towards the objectives set out in the [Corporate Strategy and Business Plan](#) for 2019-20.

Indicators are RAG rated alongside management comments indicating progress of actions underway or planned to bring performance in line with target.



1. Summary

The appendix A1 contains the set of quarterly performance indicators for this quarter, focused on the corporate Business Plan outcomes plus annual indicators that fall due or where the narrative is notable or suggests delivery is in exception. This is the high level, Council-wide product designed for senior officers and sharing with cabinet leads and scrutiny.

This report, with its focus on the Business Plan themes, is complemented by a more detailed set of KPIs relevant to each directorate as defined with management teams. These are shared with cabinet leads and directorate scrutiny commissions.

2. Context

Performance summary:

Of the 78 KPIs with year-end results available*,

- 39.7% (31 of 78) of those with established targets are performing on or above target
- 49.3% (34 of 69) of those with a direct comparison from 12 months ago have improved.

For comparison, the year-end outturn in 2018-19 showed 44% of KPI's on or above target and 62% improving. However, it should be noted that multiple KPIs were impacted in the latter part of Q4 due to the Covid-19 pandemic, including several that had been moving towards hitting target. We estimate that a third of KPIs (c27) were directly impacted in Q4, although it's not possible to say how many missed target due to this.

*6 performance indicators were not able to report during the Q4 timescales due to other priorities. Overall though, given the scale of the current emergency response, Q4 reporting compliance has been impressively high across the organisation.

A selection of the most notable performance highlights are displayed on the one page summary by theme.

Corporate Strategy Themes:

Empowering & Caring:

The number of adolescents entering care because of abuse or exploitation is slightly higher than last year's outturn, but services do provide intensive support if a child is at risk of coming into care.

The annual count of rough sleepers shows the situation worsened in 2019-20, and although interventions by the Housing Options Service to prevent homelessness were above target, the wider housing environment continues to be very challenging. Activities here were particularly impacted by Covid-19 at the end of Q4 with work to rehouse those rough sleeping (or in night shelters).

There has also been an increase of numbers in temporary accommodation, which is well below target, but is driven by the positive work to prevent homelessness, compounded by issues as residents have been unable to move on due to the pandemic. However, there has been a positive reduction in the number of empty council properties.

Permanent admissions to residential care ended the year below target, due to a slight rise in Q4 as a direct result of the Covid-19 pandemic and priority work to discharge patients to free up hospital bed capacity. Overall, the number of people accessing Tier 1 and 2 support rose, even though still well below the ambitious target set; further work will continue to improve this over the coming months. Also, the number of disabled people enabled to live more independently through home adaptations is well above target, partly due to increased referrals via Care Direct.

The percentage of people who volunteer or help out in their community regularly (Quality of Life (QoL) survey) in 2019-20 increased on the previous year, whilst the percentage who feel they do not have enough information to get involved in their community (QoL survey) fell.

Fair & Inclusive:

The delivery of Affordable Homes (estimated figure due to external staff being furloughed) ended the year well below target but up on last year. However, as construction sites had closed there will be future delays in delivering the anticipated number of properties to the initial expected timescales.

2019 Educational attainment data for Key Stage 2 (Primary school pupils achieving the expected standard in reading, writing and maths) shows Bristol pupils exceeded target and improved on the previous year; however results were below target at Key Stage 4. Bristol schools' pupil attendance (academic year 2018-19) is below target and unchanged on the previous year. Note: a transition strategy is planned to support return to school post Covid-19.

The Special Educational Needs and Disabilities (SEND) service has had well-publicised challenges in meeting processing targets for Educational Health Care Plans; the recent organisational restructure and allocation of additional resource has now started to have an impact, and significant improvements are expected next year.

The project to increase the number of apprenticeships within BCC has exceeded expectations, and is also above target for apprenticeships from priority groups. The percentage of young people Not in Education, Employment & Training, or are destination unknown, is well below target and worse than the figure last year; however this is primarily due to data issues affecting the “not known” numbers in the pre-16 data migrated in this year. This has improved slightly on the Q3 picture, and further resource has been agreed to prevent this re-occurring.

Data from the QoL survey indicated that the percentage of people who “feel they belong to their neighbourhood” had risen significantly; also less people have noted a negative impact locally from “gentrification”.

Wellbeing:

The Quality of Life (QoL) survey showed the percentage of Bristolians who report “below average mental wellbeing” (using an accredited scale) had improved significantly in 2019-20; the “Thrive” programme is a city-wide approach to mental health and wellbeing.

Data on Delayed Transfers of Care (DTOC), where patients are kept in hospital longer than required medically, are reported up to Feb'20 only, as this is not being recorded under new Covid-19 Hospital

discharge guidance.

The proportion of deaths attributed to particulate air pollution (data from Public Health England) shows a worsening on the previous 2017 figure. The percentage of residents visiting a park or open space at least once a week (QoL survey) rose in 2019-20 and exceeded target.

Overall the percentage of household waste sent for reuse, recycling and composting is slightly down on last year, but even so Bristol's recycling rate for 2018/19 continues to be the highest of the English core cities.

The percentage of food outlets with a Bristol Eating Better Award in priority wards is below target, but the programme had been delayed several months. Engagement with these should pick up after the Covid-19 pandemic.

Attendances at BCC leisure centres and swimming pools fell in 2019-20 (NB these were closed in March due to the Covid-19 pandemic), as did the percentage of adults, in the most deprived areas, who play sport at least once a week (QoL survey). Implementing the new Sport & Physical Activity Strategy is intended to improve these indicators.

Well Connected:

Year-end figures for bus passenger journeys are below target, but overall have improved on the same period last year despite the significant impact of Covid-19 at the end of Q4. The percentage who think “traffic congestion is a problem locally” (QoL survey) reduced in 2019-20, although these results differ between local areas.

Ofcom data indicates the proportion of premises with access to ultrafast broadband is below target, and the percentage of people living in deprived areas with access to the internet at home (QoL survey) in 2019-20 was below target and worse than the previous year.

The number able to “access care and support through the use of adaptive technology” was only very slightly below target; the planned new Technology-Enabled Care (TEC) service began March 2020 which will improve future figures.

The percentage of adults with learning difficulties (known to social care) who are in paid employment has improved over the last year and exceeded target, partly due to the Bristol WORKS for Everyone employment support for people with learning difficulties, providing job coaching and supported internships plus a range of localised programmes.

The number of “adults in low pay work and receiving benefits who are accessing in-work support” ended well above target, reflecting promotional campaigns from the support programmes and increase in delivery staff to meet demand. The programme has now been extended and has adapted its model to encompass remote working during the Covid-19 crisis.

Organisational Priorities:

The number of Freedom of Information requests and complaints responded to within target timescales were well below target, and remained broadly in line with the Q3 figures. The

improvements expected via the new electronic case management system were outweighed by Covid-19 and staff capacity issues; a significant number of FOI's had to be suspended in March, which counts as not done on time on the system.

Draft figures for the projected spend forecast, as a percentage of BCC budget, show a slight worsening of the position due to Covid-19 impacts on income streams that began in February. This is not the formal Q4 outturn figure as further consideration of Covid-19 implications has delayed finalising this. The final figures for Council Tax and non-domestic rates collected were both slightly below target, but both were affected by the Covid-19 pandemic.

Whilst sickness absence figures were below target, they are improved on this time last year despite the impact of Covid-19 in Q4, highlighting the ongoing work to support a healthy workforce.

Overall satisfaction with “the way the Council runs things” rose significantly in 2019-20 (by 8% points for the second year in a row) to 43%, the highest recorded in a decade (QoL survey). [30% of people were dissatisfied, and 27% had no opinion]. However, it remains significantly lower in the most deprived areas (31%).

Note - For all themes, attention is drawn to the detailed commentaries in Appendix A1 where the service has provided further explanation and/or details of plans and activities underway.

3. Policy

All BCP PIs contained within Appendix A1 are designed to demonstrate our progress towards the Corporate Strategy (2018/23).

4. Consultation

Performance progress has been presented to relevant officer meetings and Cabinet Leads prior to the production of this report.

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) Where possible, the KPI set has been designed to enable differential impacts to be understood and incorporated into service plans as part of the equalities impact assessment process.

Appendices:

Appendix A1: Performance Progress Update (Q4 2019/20)

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers:

None

BRISTOL CITY COUNCIL - Q4 2019/20 Performance Summary

OVERALL SUMMARY:
39.7% (31) PIs On / Above target
49.3% (34) PIs are the same or better than Q4 last year

EMPOWERING & CARING		
Title	Target status	DoT
BCP212: Reduce the number of adolescents (aged 13-17) who need to enter care due to abuse or exploitation	Below	↓
BCP280: Increase the % of people who contact Adult Social Care and then receive Tiers 1 & 2 services	Well Below	↑
BCP307: Increase the number of disabled people enabled to live more independently through home adaptations	Well Above	↑
BCP352a: Reduce the number of people sleeping rough on a single night in Bristol - Annual Count	Well Below	↓
BCP357a: Reduce the number of households in temporary accommodation	Well Below	↓

FAIR & INCLUSIVE		
Title	Target status	DoT
BCP227a: Percentage of Final Education Health Care Plans issued within 20 weeks, inc exception cases (Quarterly data)	Well Below	↑
BCP245: Improve the level of Bristol Schools' pupil attendance	Below	=
BCP261a: Increase the total number of apprentices employed by Bristol City Council	Well Above	↑
BCP324: Increase the percentage of people who feel they belong to their neighbourhood (QoL)	Above	↑
BCP425: Increase the number of affordable homes delivered in Bristol	Well Below	↑

WELLBEING		
Title	Target status	DoT
BCP250: Reduce the percentage of people in Bristol who report below national average Mental Wellbeing (QoL)	Well Above	↑
BCP257: Increase the number of 'Bristol Eating Better Awards' issued to food outlets in priority wards	Well Below	
BCP333: Increase the percentage of residents visiting a park or open space at least once a week (QoL)	Above	↑
BCP434: Reduce the proportion of deaths attributed to particulate air pollution	Below	↓
BCP541: Increase the percentage of household waste sent for reuse, recycling and composting	Below	↓

WELL CONNECTED		
Title	Target status	DoT
BCP266: Increase % of adults with learning difficulties known to social care, who are in paid employment	Above	↑
BCP268: Increase the number of adults in low pay work & receiving benefits accessing in-work support	Well Above	
BCP308: Increase the number of people able to access care and support through the use of adaptive technology	Below	↓
BCP436: Improve the percentage of premises that have access to Ultrafast Broadband	Below	↓
BCP475: Increase the number of passenger journeys on buses	Below	↑

WORKPLACE ORGANISATIONAL PRIORITIES		
Title	Target status	DoT
BCP501a: Projected forecast outturn as a percentage of approved budget (BCC)	Below	↓
BCP502: Increase the percentage of invoices paid on time	Below	↑
BCP517: Increase the percentage of Corporate FOI requests responded to within 20 working days	Well below	↓
BCP522: Reduce the average number of working days lost to sickness	Below	↑
BCP530: Increase the satisfaction of citizens with our services (QoL)	Well Above	↑

DoT = 'Direction of Travel' compared to this time last year



OSM - Quarter 4 (1st April '19 - 31 March '20) Performance Outturn Report

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Comparison over last 12 months	Management Notes	Directorate
2019/20 Corporate Plan: Empowering & Caring												
EC1	BCP212	Reduce the number of adolescents (aged 13-17) who need to enter care due to abuse or exploitation	-	27	24	8	19	25	29	↓	77 children aged 13 or over started care between 01/04/2019 and 31/03/2020. Of these, 29 started due to neglect. Children can come into care through a family court order or through a voluntary arrangement. Head of Service has to give permission for a child to come into care voluntarily to ensure this is the right pathway for the child and that everything has been tried with the child and his carers to support the child living at home or within their family network. All children that come into care are reviewed on a monthly basis with the Service Director to review plans for the child and discuss lessons that can be learnt and any required changes in practice.	PE
EC1	BCP214	Increase the % of child referred who are seen promptly	+	n/a	90.0%	n/a	n/a	n/a	n/a	n/a	This is a new performance measure and work is progressing to report on this from Q1 2020/21	PE
EC1	BCP219	Increase the percentage of Family Outcome Plans where agreed outcomes were achieved	+	n/a	Establish baseline	38.0%	51.5%	44.4%	52.5%	n/a	137/261. This level of performance is now able to provide a benchmark for target setting due to a new process being implemented.	PE
EC1	BCP222	Increase the take-up of free early educational entitlement by eligible 2 year olds	+	68.0%	70.0%	n/a	n/a	n/a	64.0%	↓	The noted decline has been impacted by certain issues that have now been addressed. <ul style="list-style-type: none"> A change in the application system for parents. The process moved online and parents now need to create an account. This has caused a 17% reduction in registrations compared to numbers at the same time in the previous year. To address this the Early Years Inclusion Officer is facilitating 'stay and play sessions' onsite to encourage families to come in with their children whilst they assist with applications. In addition the service has requested a portal to allow professionals to apply on behalf of families. Children's Centre Restructure of Family Support meant that existing systems to engage families needed to be reviewed. The LA now provides the DWP data to all LA maintained nurseries so they are able to make contact directly. The Early Years Inclusion worker is also establishing regular meetings with Family Support Leads (at the four children centre hubs) to identify local barriers. 	PE
EC2	BCP352a	Reduce the number of people sleeping rough on a single night in Bristol - Annual Count	-	82	70	n/a	n/a	n/a	98	↓	The target has not been met. The underlying reason is the increase in the flow of people onto the streets. The number of people supported by our commissioned rough sleeping services increased from 951 in 2018 to over 1,200 in 2019 (26.2%).	G&R
EC2	BCP352b	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count	-	72	60	106	117	98	93	↓	The target has not been met. The Q4 count was carried out in January 2020. The underlying reason is the increase in the flow of people onto the streets. The number of people supported by our commissioned rough sleeping services increased from 951 in 2018 to over 1,200 in 2019 (26.2%)	G&R
EC2	BCP353	Increase the number of households where homelessness is prevented	+	n/a	1,000	268	567	883	1,241	n/a	The number of households prevented from becoming homeless increased in each quarter of 19/20	G&R
EC2	BCP356	Reduce the number of households who were in Temporary Accommodation for more than 6 months	-	279	260	255	278	247	292	↓	The number of households in temporary accommodation (TA) for more than 6 months is now below target. There have been renewed efforts on moving out those who have been in TA the longest.	G&R
EC2	BCP357	Reduce the number of households in temporary accommodation	-	524	500	513	545	573	728	↓	The number of people that have been placed into temporary accommodation has increased significantly due to our work around Covid 19 and moving people off the streets. 141 new placements into hotels were made between 23rd and 31st March 2020. Under normal circumstances, many of these would not meet the criteria for the provision of temporary accommodation.	G&R

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Comparison over last 12 months	Management Notes	Directorate
EC3	BCP276a	Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000 population	-	570	550	603.4	613.4	581.7	591.2	↓	Although performance has been improving in this area throughout this year as the no of placements has reduced, the Q4 performance is slightly increased and therefore not yet meeting the target. The reason for this is due to the Coronavirus response to quickly clear hospital beds and discharge patients to free up capacity into alternative care settings, which created a slightly higher number of care home admissions in a shorter space of time than usual. Subsequently we have sadly seen a higher number of deaths in care homes due to Coronavirus so the total number of people over 65 in care homes has actually reduced. As this indicator records admissions over the last 12 months there will be a lag in this being reflected in the number.	PE
EC3	BCP277	Percentage of adult social care service users, who feel that they have control over their daily life	+	77.7%	78.0%	n/a	n/a	n/a	74.0%	↓	Although this data is taken from the annual survey and therefore we cannot track progress on a quarterly basis –we do have outcomes within the Better Lives programme to ensure we are improving in this area. This includes the basic principle of ensuring that people remain as independent as possible in their own homes through the investment in tier 2 services to support them and avoiding admissions to care homes. Also through more outcomes based support planning that is focussed on the individual and the promotion of Direct Payments which are above national average and plans to implement Individual Service Funds.	PE
EC3	BCP278	% of older people at home 91 days after discharge from hospital into reablement/rehabilitation *	+	86.1%	88.0%	88.2%	85.7%	88.2%	Not due	↑	This performance indicator is reported with a 3 month data lag. Q3 427 out of 484 = 88.2% Oct '19 - 129 out of 152 Nov '19 - 157 out of 178 Dec '19 - 141 out of 154 Performance is on target. With the current Covid 19 restrictions and referral criteria having been removed it may affect performance in Q4	PE
EC3	BCP280	Increase the % of people who contact Adult Social Care and then receive Tier 1 and 2 services	+	47.4%	60.0%	50.5%	52.8%	48.7%	51.5%	↑	The number of people accessing tier 1/2 support has increased in this quarter but is not yet at the 60% target. This was an ambitious target and may have been unrealistic. However due to Coronavirus and the level of mutual aid and volunteer support has hugely increased. The number of people supported by this support will not be included in this indicator as it only records people who are diverted as a result of a contact and people are accessing support directly currently.	PE
EC3	BCP307	Increase the number of disabled people enabled to live more independently through home adaptations	+	3,370	3,400	1,020	1,545	2,950	4,151	↑	Target exceeded. The outcome includes all aids, minor and major adaptations as well as hospital discharge completed using both Disabled Facilities Grant and Housing Revenue Account funding.	G&R
EC4	BCP312	Increase % respondents who volunteer or help out in their community at least 3 times a year (QoL)	+	43.0%	44.0%	n/a	n/a	n/a	47.6%	↑	There has been a change to how this question is recorded in the Quality of Life survey data; the previous year outturn and target have been adjusted in line with the new methodology for consistency. These adjusted results are now more in line with the regional average (43%) for people volunteering, though remain higher in Bristol.	RE
EC4	BCP314	Reduce the percentage of people who lack the information to get involved in their community (QoL)	-	28.6%	28.0%	n/a	n/a	n/a	27.8%	↑	Bristol City Council will have some impact on this through services such as comms, cultural outlets and community development. The improved result is more likely due to social media including a growing number of web platforms and apps aimed at neighbourhood networks; local community organisations and variety of media outlets.	RE

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Comparison over last 12 months	Management Notes	Directorate
2019/20 Corporate Plan: Fair & Inclusive												
F11	BCP310	Increase the number of private sector dwellings returned into occupation	+	537	490	167	355	407	499	↓	Target met even though enforcement work stopped in February and March 2020.	G&R
F11	BCP425	Increase the number of affordable homes delivered in Bristol	+	260	440	41	148	199	312	↑	Please note this is an estimated outturn based on the best projection without benefit of the Quarterly returns from RPs (delayed due to lack of staff available to process figures at RP offices). Council officers are now projecting only 113 AH being completed in Q4 providing an overall total AH for 2019/20 of 312 AH (against target of 440 AH). The main reason for this significant difference between the annual out turn and the annual target is that 66 AH have been affected by the decision of RP contractors to shut down their sites during March as result of Covid 19 pandemic- which means that these homes are now unlikely to be delivered before Q4 2020/21. In addition, as reported earlier, a further 62 AH have slipped from 2019/20 and had been reprogrammed for delivery in 2020/21 and 2021/22 - due to RPs response to the market uncertainties of Brexit and reprogramming by the Council Housing delivery team.	G&R
F11	BCP430a	Increase the number of new homes delivered in Bristol	+	1,498	2,000	n/a	n/a	n/a	n/a	n/a	This measure is calculated annually and generally reported at q2 of the following year. It is therefore anticipated that the number of new homes for 2019/20 will be reported after September 2020	G&R
F12	BCP227a	Percentage of Final EHCPs issued within 20 weeks including exception cases (quarterly data)	+	0%	61.30%	0%	0.72%	1.16%	7.4%	↑	The data for Quarter 4 follows the reporting system outlined in quarter 3. The figures show performance for that quarter rather than for a rolling 12 month period; this also aligns to the DfE reporting requirements. As outlined in quarter 3 there has been a significant amount of work undertaken to improve the data quality and we now have a clear methodology and data sources for monitoring this KPI to use going forwards. During quarter 4 the number of Education Health and Care Plans issued in 20 weeks is 10. Although the number of plans issued within the 20 week deadline remains well below target, there is a clear quarterly improvement in the total number of plans issued; this has risen from 49 plans in Q1 (though none within timeline) to 172 plans in Q3 and 135 plans (provisional) in quarter 4. New SEN officers are in post and have undergone a comprehensive induction programme and new EPs take up post in September. There is plan in place to address both the new applications and the backlog to improve the performance over the next quarter. The real impact will be realised over the coming months.	PE
F12	BCP230a	KS2 - Increase the % of pupils achieving the expected standard in reading, writing and maths	+	63%	64%	n/a	n/a	n/a	65%	↑	65% of pupils achieved the expected standard in reading, writing and Mathematics which is above target. We will continue to work with the teaching schools and education partners to ensure schools receive the level of appropriate support and challenge to improve outcomes.	PE
F12	BCP230b	KS2 - increase the % of disadvantaged pupils, at KS2, achieving the expected standard in RWM	+	49%	50%	n/a	n/a	n/a	49%	↓	49% of disadvantaged pupils achieved the expected standard in reading, writing and Mathematics which is the same as last year and just below target. This continues to be a priority for the city and remains a central theme in our school improvement work with education partners. An EEF evidenced based project is also planned to target priority schools with the effective deployment of evidence based TA interventions to support disadvantaged pupils.	PE
F12	BCP231a	Key Stage 4: Improve the Average Attainment 8 score per pupil	+	45.5 points	47.0 points	n/a	n/a	n/a	45.3 points	↓	Bristol's attainment 8 is 45.3 points. This is slightly below the Bristol average in the previous year (45.54) We will continue to monitor and challenge schools on their performance through the Excellence in Schools Group, a group of system leaders who support the identification and coordination of support for schools as well as providing peer challenge across the city.	PE
F12	BCP231d	Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged	-	16.2 points	15.0 points	n/a	n/a	n/a	16.4 points	↓	The attainment 8 gap widened slightly this year by 0.2 points. Targeted work with the Education Endowment Fund is currently being planned for the next academic year. This work is focused on the deployment of evidence based interventions led by appropriately skills Teaching Assistants that have proven to close achievement gaps for pupils.	PE

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Comparison over last 12 months	Management Notes	Directorate
F12	BCP245	Improve the level of Bristol Schools' pupil attendance	+	94.7%	95.2%	n/a	n/a	n/a	94.7%	=	This is a key area of focus. There is an action plan being developed in collaboration with E&S and schools with individual school data packs and appropriate support and challenge to schools and settings with below 95.2% attendance. Work on relationships based approaches and inclusive strategies such as the Leading Edge, ACE awareness and Belonging Strategy in train to promote and encourage school attendance. Post Covid-19 a specific transition strategy is also planned to support return to school and differentiated approaches. Please note - this is DfE data for the 2018/19 academic year, which was published in Feb 2020.	PE
F13	BCP218	Improve the % of 17 - 21 year old care leavers in Employment, Education or Training (EET) (statutory return - recorded around birthday)*	+	65%	65%	63%	63%	61%	Not due	↓	This Performance indicator is reported with a 3 month data lag. There were 321 eligible care leavers on 31/12/2019. Of these, 197 were in education, employment or training within their statutory birthday contact period. This figure has continued to rise over the last few years. 2018 – 2019 saw a maintained improvement. In 2019-20 the target increased 7% to 65%. We have fallen short of this at 61% but this is only Q3. The steady increase has come about as a result of focussed work (eg: Reboot, a SIB. Workers supporting young people to both engage in EET and improve their EET). Caseloads for PA's have come down from 30 to 24 allowing for PAs to spend more time with their young people. There remains a focus on improving EET for our young people. Each young person who is Not in EET (NEET) is now having an EET plan.	PE
F13	BCP261a	Increase the total number of apprentices employed by Bristol City Council	+	184	214	176	241	270	248	↑	Final quarter has been significantly disrupted by COVID 19 with some fledgling programmes halted early to resume post lockdown affecting 35 staff. Recruitment activities also curtailed for new starts affecting around 20 potential new posts anticipated over next 3 months. However, on programme figure has not dipped as there have also been significant delays in completion of 32 apprenticeship end point assessments. Planned revised governance arrangements and procurement arrangements have yet to be confirmed. The team are working hard to ensure staff on programme are continuing to learn and making progress towards completion of apprenticeship. Following an 8-day consultancy with LGA including a deep dive into Housing we have now have useful independent insights which will underpin our development journey.	PE
F13	BCP261b	Increase the % of BCC apprentices starting apprenticeship training from priority groups	+	29.3%	31.0%	29.0%	32.3%	32.8%	31.9%	↑	Whilst apprenticeship recruitment slowed in 19/20 recruitment of priority groups remained strong. Bristol Apprenticeship Service and On Site Bristol have been extensively promoting apprenticeship offer within schools and other community groups. Campaigns linked to National Apprenticeship and National Careers Weeks developed our reach. During March 2020 we have agreed deferring launch of SEND apprenticeship support scheme under the Bristol works for Everyone banner in partnership with Mencap but will be working on a linked traineeship programme from early autumn.	PE
F13	BCP263a	Reduce the % of young people of academic age 16 to 17 years who are Not in Employment, Education or Training (NEET) & destination unknown	-	7.7%	6.5%	7.3%	10.1%	20.2%	15.0%	↓	We have made some progress against reducing the number of young people without a known EET destination (Not Knowns) within the cohort but with the ongoing lack of governance with the Pre 16 data that was migrated into the post 16 cohort we will make little impact on the not known data until next years academic year starters. We are working with colleagues to ensure that the same issue does not happen again this coming academic year, though the COVID 19 situation has currently put the planned recruitment on hold. We have been working with the external Post 16 provider community to explore options for rolling start education provision to help fill the gaps for young people who have not been able to continue with further education/sixth forms and have subsequently become NEET. There is still a lack of rolling and traineeship provision within the City to help bridge the gap from NEET to EET for those who need a more supportive programme. The data shows that the majority of our NEET young people are aged in the 17-18 year old cohort; some have spent a year in college or sixth form and then drop out with limited plans. We are working with colleagues to have a more consistent approach to careers advice and provision to support young people make more informed careers options via informed pathways.	PE

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Comparison over last 12 months	Management Notes	Directorate
F13	BCP267	Improve the overall employment rate of working age population	+	76.6%	76.6%	77.1%	77.6%	77.6%	76.7%	↑	This quarter has remained static however due to the accuracy of the data, +- 2%, it is difficult to draw accurate conclusions. We are expecting a significant spike post Covid and have begun planning with a range of partners including the DWP.	PE
F13	BCP270	Increase experience of work opportunities for priority groups	+	n/a	2,750	340	1,336	2,227	5,131	n/a	During this last quarter we have continued to provide work experience placements at BCC up until the COVID 19 shut down; this has now been suspended until further notice. We are pleased to have achieved 24 placements from priority groups. The Apprenticeship Diversity Hub and some of the WORKS school delivery has been halted by the COVID 19 situation. However this quarter included the Raising Aspiration (RA) Careers event which the WORKS team became heavily involved with ; 2080 young people attended the event, including 369 young people with SEND who have not attended previously. Partnership delivery work has continued with Sixteen and BOOMSATSUMA offering a varied range of experiences of work opportunities. Overall cumulative delivery for this KPI has surpassed are planned target with a final result of 5,131 (against an annual target of 2,750), this is due to the RA careers event and involvement of WORKS schools and employers.	PE
F14	BCP324	Increase the percentage of people who feel they belong to their neighbourhood (QoL)	+	59.4%	59.4%	n/a	n/a	n/a	62.0%	↑	Clear increase on last year city wide, also reflected in the most deprived communities albeit to a lesser extent. This is really positive particularly given increased intolerance expressed through social media reported nationally and the national discourse re BREXIT and immigration. Positive initiatives which may be have contributed include #wearebristol comms campaign.	RE
F14	BCP327	Reduce the percentage of people who have noted "mainly negative effects" from gentrification (QoL)	-	28.0%	27.0%	n/a	n/a	n/a	21.4%	↑	The Quality of Life (QoL) survey ran in Autumn 2019. Headline results were issued via the QoL Priority Indicators briefing report and followed up with detailed results in March.	RE
2019/20 Corporate Plan: Wellbeing												
W1	BCP249	Prevalence of child excess weight in 10-11 year-olds	-	34.5%	34.0%	n/a	n/a	n/a	31.3%	↑	The 19/20 results will be available in October 2020. This data is based on the national child measurement programme (NCMP) for the school year 18/19. The proportion of Year 6 pupils with excess weight in Bristol schools was 31.3%, lower than the England average (34.3%) by a statistically significant margin. 18.2% of 10-11 year olds were classed as obese, also significantly lower than the national average prevalence (20.2%). After rising for many years, between 2015/16 and 2018/19 the prevalence of excess weight in year 6 pupils in Bristol, declined by a statistically significant margin to the lowest level observed since 2006/07. Measurement coverage in Bristol schools in 2006/07, the first year of the NCMP programme, was very poor and may well mean that the result for that year cannot be compared to other years of the programme when coverage has been much higher and provided more robust comparisons. Bristol schools in 2018/19 had the lowest year 6 prevalence of excess weight of any of the 8 Core Cities comparator group, by a statistically significant margin, and the lowest prevalence of obesity in year 6. Public health support schools to address healthy weight as part of the Healthy Schools programme and as part of the Alive Bristol programme. The focus is on whole school approaches to excess weight including access to healthy food to eat and cook as well as growing food and increasing the amount of physical activity children and young people do and want to do.	PE
W1	BCP250	Reduce the percentage of people in Bristol who report below national average Mental Wellbeing (QoL)	-	19.7%	19.6%	n/a	n/a	n/a	14.7%	↑	The percentage of people who report below average mental health and wellbeing has reduced (i.e. improved). The current levels are much better than the 2019/20 target. Our Thrive programme is a City-wide approach to mental health and wellbeing.	PE
W1	BCP251	Reduce the rate of alcohol-related hospital admissions per 100,000 population	-	839	839	856	881	891		n/a	We are continuing to work with colleagues in A&E to review the data that they can collect and how it can be applied to preventative measures. Unfortunately this work is on hold during Covid-19.	PE

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Comparison over last 12 months	Management Notes	Directorate
W1	BCP255	Increase % of people living in the most deprived areas who do enough regular exercise each week(QoL)	+	56.4%	56.9%	n/a	n/a	n/a	55.3%	↓	The tackling inactivity project (funded by Sport England) has looked to address increasing physical activity levels in three deprived wards of Bristol. The project is still being worked through and although there are some fantastic stories of value being added to some individuals, the numbers are low. Much of this project and its evaluation will give us better insight into the wider issues associated with increasing physical activity in deprived wards, and establishing a coordinated whole systems approach to achieve this. We continue to work with our wider sporting network for collaboration in providing opportunities to help support reaching this target. Our newly adopted Sport and Physical Activity Strategy for Bristol will further enable all parties to focus such efforts.	PE
W1	BCP279	Improve the monthly Delayed Transfers of Care for BCC (Delayed Days per 100,000 population)	-	187.8	187	201.2	242.3	337.8	295.1	↓	(Feb 2020 data) In line with the Covid-19 Hospital discharge guidance , DTOC's for LA's are not currently being recorded so Feb is the latest data available. DTOC's are recorded as 'joint' across the Health and Social care system.	PE
W2	BCP333	Increase the percentage of residents visiting a park or open space at least once a week (QoL)	+	49.7%	51.0%	n/a	n/a	n/a	52.9%	↑	There was an increase in those visiting parks and green spaces at 53%, an increase from 50% in 2018 and above target.	G&R
W2	BCP433	Reduce the total CO2 emissions in Bristol City (k tonnes)	-	1,547.0 K Tonnes	1,497.0 K Tonnes	n/a	n/a	n/a	1,491.0 K Tonnes	↑	This measure is reported at around 18 months after the end of the calendar year so the 2019/20 reported figure is for the calendar year 2017. On track for the target in place at that time.	G&R
W2	BCP434	Reduce the proportion of deaths attributed to particulate air pollution	-	5.1%	4.3%	n/a	n/a	n/a	5.4%	↓	This indicator is based on Public Health England data and calculations. These show that for the last year of data (2018) the fraction of deaths attributable to pollution from particulates has risen but is below that recorded in 2016. There is a marginal decrease over a 10 year period, which is similar to the trend for England. It is based on the fraction of very small particles (<2.5 micro metres) arising from human action. The main sources of this within the city are traffic and combustion.	G&R
W2	BCP480	Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide	+	21.3%	100%	n/a	n/a	n/a	n/a	n/a	Data for the year 2019 has been collected and checked. We are awaiting verification by DEFRA of these provisional results and anticipate to be able to report in September.	G&R
W2	BCP513	Increase the number of new electric and hybrid vehicle registrations	+	n/a	26	0	6	6	16	n/a	Since April 2019, 16 new Electric Vehicles (EVs) have been added to the City Council's fleet, taking the total of EVs & Hybrid vehicles up to 33: A further delivery date for 10 vehicles was late March 2020, but due to the C-19 pandemic, that delivery has been delayed.	RE
W2	BCP540	Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	-	82.4%	80.0%	n/a	n/a	n/a	81.1%	↑	Although just below target there has been an improvement since 2018 when 82.4% of respondents thought that street litter was a problem locally. Programmes of targeted interventions at local levels are planned for this year in addition to on-going regular work. It is anticipated that addressing a range of issues such as graffiti, fly-tipping and street litter as part of a consolidated/simultaneous programme has a greater, more positive impact overall on a locality.	G&R
W2	BCP541	Increase the percentage of household waste sent for reuse, recycling and composting	+	47.5%	50.0%	47.6%	47.0%	47.0%	46.8%	↓	Overall recycling rates are slightly down on last year, with the reduction this quarter following the same seasonal pattern as previous years. However recently published figures from Department for Environment, Food and Rural Affairs (DEFRA) show that Bristol's recycling rate for 2018/19 at 47.5% was the highest of the English core cities and work continues on developing service and policy changes to improve recycling further over the coming year.	G&R
W3	BCP225	Increase the percentage of Bristol schools with Breakfast Clubs	+	99%	99%	n/a	n/a	n/a	99%	=	More than 15 Primary Schools have participated in Phase 1 of the Breakfast Club programme. An additional 10 schools will be invited to participate in an enhanced Phase 2 offer. FareShare is now supporting 35 Bristol schools, some of which are fully funded and others pay the full or subsidised cost of FareShare membership.	PE

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Comparison over last 12 months	Management Notes	Directorate
W3	BCP257	Increase the number of 'Bristol Eating Better Awards' issued to food outlets in priority wards	+	n/a	35	n/a	24	n/a	29	n/a	The post for leading and developing the Bristol Eating Better (BEB) award was vacant from September 2019 and has now just been filled. As a result, engagement with food businesses has been much reduced and BEB take up is predictably below target, although still an increase from last year. Diversion of Public Health work to Covid-19 response has prevented efforts to address this in the near future, although a small amount of work is still being done to engage with schools and food businesses that are still trading. When food outlets start to open again, there will be opportunity to progress this BEB award, as a very relevant tool for supporting positive change in food outlets in priority areas of Bristol.	PE
W3	BCP258	Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL)	-	7.3%	7.2%	n/a	n/a	n/a	5.0%	↑	We are working with Feeding Bristol to ensure that all work to address food insecurity is not based on short term solutions e.g. food banks but exploring long term solutions that will enable all families to access healthy and sustainable food. We have a Cooking Consortium, working with chefs and community leaders to develop a Train the Trainer approach to cooking in communities, and food clubs being developed in Children's Centres in addition to the Holiday Hunger initiative.	PE
W3	BCP334	Reduce the percentage of the population living in Fuel Poverty	-	10.8%	10.0%	n/a	n/a	n/a	11.7%	↓	This central government figure should be treated with caution: 1. There is a two year data lag so the 2019 figure reflects 2017 data 2. The data is modelled (i.e. not from actual homes in Bristol) 3. It's a relative measure (only homes with above median fuel costs are included) 4. Smaller homes are excluded if they have below median fuel costs, though they could still be in fuel poverty We expect that implementation of the minimum energy efficiency standard (MEES) for the private rented sector will start to have a positive effect, as will energy efficiency schemes. However, we cannot confirm whether or not this will be reflected in the 2020 government data.	G&R
W4	BCP253	Increase the number of attendances at BCC leisure centres and swimming pools	+	2,723,628	2,764,482	663,762	1,305,677	1,912,754	2,373,178	↓	The leisure facilities are currently closed due to the coronavirus outbreak. The contracted leisure providers are experiencing very challenging financial uncertainty and have furloughed most of their staff. We will update the indicator when the data is available.	PE
W4	BCP256	Increase the % of adults in deprived areas who play sport at least once a week (QoL)	+	36.2%	36.7%	n/a	n/a	n/a	33.1%	↓	Although this target is under by 3.6% we are still encouraged by attendances in physical activity, many of which will be 'walking sports'. Our newly adopted Sport and Physical Activity Strategy for Bristol will enable the wider sporting network to support collaboration in providing opportunities to help encourage participation and keep it high on the agenda.	PE
W4	BCP410	Increase the number of visitors to Bristol Museums, Galleries and Archives	+	1,323,783	1,100,000	277,987	596,063	849,955	1,066,787	↓	We were well on track to meet our annual target but from early February we started to see a decline in visits as Covid-19 started in Europe. We had a popular public programme including our in-house Magic exhibition. As in previous years at M Shed the Wild life Photographer of the Year was popular. Our earned income was on track for a record year for programming events and retail, but will now be lower following closure of all sites.	G&R
W4	BCP411	Increase the percentage of people who take part in cultural activities at least once a month (QoL)	+	45.5%	47.0%	n/a	n/a	n/a	43.3%	↓	Regular participation in cultural events is slightly down on 2018 when 45.5% was reported.	G&R
W4	BCP412a	Increase the % satisfied (in deprived areas) with the range and quality of outdoor events (QoL)	+	66.4%	70.0%	n/a	n/a	n/a	67.0%	↑	There has been an improvement in satisfaction with the range and quality of outdoor events by those living in the most deprived areas on the city, up by 1% on 2018. However there is a 7% point gap between the deprived areas of the city and the city-wide satisfaction rate which is 74%	G&R
W4	BCP415	Increase the number of tourists to the city	+	4,487,329	4,625,000	1,180,697	2,426,671	3,606,051	4,392,864	↓	The reported figure is for the 11 month period April 2019 to February 2020 and is above the pro-rata target for the same period. Overall visitor figures are up 8% on the same period in 2018-19. It is expected that reported visits across the city will drop in March due to the obvious impact of Covid-19; tourist destinations closed on or around 17th March. Destination Bristol data is usually provided 6 weeks in arrears, but with shutdown across the sector there has been a further delay.	G&R

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Comparison over last 12 months	Management Notes	Directorate
2019/20 Corporate Plan: Well Connected												
WC1	BCP470	Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL)	-	80.2%	79.0%	n/a	n/a	n/a	77.0%	↑	There has been a reduction in the percentage of people who think traffic congestion is a problem locally, down from 80% in 2018.	G&R
WC1	BCP471	Improve journey time reliability during the morning peak travel period	+	n/a	Establish baseline	n/a	n/a	n/a	n/a	n/a	Project to establish targets has been delayed due to resource and data quality issues. However the BI team are in the process refining and finalising a report that would give us something to work with and we expect to have this report shortly. As soon as the final edits are put on the reports, we would like to 'launch' them for the whole of transport to use. This needs input from management to confirm what is happening with Power BI licences and to provide a route for us to publicise this. We therefore hope to have a process in place along with a realistic KPI target that we can use by the end of Q2 in 20/21.	G&R
WC1	BCP474	Increase the number of single journeys on Park & Ride into Bristol	+	1,716,174	1,720,000	427,807	841,829	1,299,638	1,688,066	↓	This is a provisional total for the year as the final figure from one of the operators is yet to be confirmed. Passenger number fell dramatically during March as a direct result of Covid-19.	G&R
WC1	BCP475	Increase the number of passenger journeys on buses	+	40,420,512	43,061,000	9,973,872	19,975,052	31,296,207	40,776,023	↑	Passenger number fell substantially during March as a direct result of Covid-19.	G&R
WC1	BCP476	Increase the number of people travelling actively to work by walking and cycling	+	n/a	Establish baseline	n/a	n/a	n/a	n/a	n/a	It is not possible to report on this measure for 2019-20; whilst a methodology has been established it relies on revised cycling data from the measure DGR061 "Increase the level of cycling across Bristol" and a new approach to how pedestrians are counted. It has not been possible to progress this as anticipated due to resourcing issues. Evidence from the annual Quality of Life survey asks respondents about how they travel to work and there was an increase in 2019 to 16.5% compared to the previous year (15.9%).	G&R
WC2	BCP269	Increase digital skills development of those 19+ with no or few qualifications	+	n/a	25.0%	19.0%	27.0%	32.0%	32.0%	n/a	32% of learners are engaged on courses which incorporate aims for digital skills development through online learning and use of digital technologies to enhance and support learning. This exceeds our target in year. Digital skills development will further increase as CL provision will be online during the current crisis.	PE
WC2	BCP308	Increase the number of people able to access care and support through the use of adaptive technology	+	568	568	175	263	390	559	↓	Outcome slightly behind target following delivery of Technology Enabled Care (TEC) project. The new TEC service started in March 2020 and the aspiration is that delivery will increase significantly over the coming 12 months.	G&R
WC2	BCP436	Improve the percentage of premises that have access to Ultrafast Broadband	+	88.4%	89.0%	n/a	0.0%	n/a	84.5%	↓	Ofcom's report "Connected Nations 2019" indicates that 84.5% of premises have access to ultrafast broadband (UFBB). This uses the latest data available in September 2019. This has fallen slightly since the same period in 2018 as the number of "premises available" to take UFBB has grown exponentially (up 8.5%) whereas the number of connections to UFBB has increased less, by 3.9%. Numbers of premises and numbers of connections are supplied to Ofcom by Ordnance Survey and broadband providers respectively.	G&R
WC2	BCP438	Increase the % of people living in deprived areas who have access to the internet at home (QoL)	+	91.1%	92.0%	n/a	n/a	n/a	88.7%	↓	There has been a reduction to 88.7% in those with internet access at home in the most deprived areas of the city compared with 2018 when 91% was reported. However, city-wide the access level is 94.8%.	G&R
WC3	BCP266	Increase % of adults with learning difficulties known to social care, who are in paid employment	+	4.5%	5.0%	4.6%	5.0%	5.1%	5.2%	↑	In September 2019 we launched the Bristol WORKS for Everyone employment support programme for people with learning disabilities. This not only provides job coaching and supported internships but offers a range of localised programmes which have been co designed with providers, stakeholders, parents/carers and service users. As we move into the next financial year we are hopeful that we will receive over £4.4m of external ESF / WECA / Other funding to enable us to launch the West of England WORKS for Everyone programme.	PE
WC3	BCP268	Increase the number of adults in low pay work & receiving benefits accessing in-work support	+	n/a	314	151	379	639	820	n/a	The Future Bright programme delivered strong growth and tracked profile. We have increased the number of delivery staff to meet demand. The programme has now been extended for a further three years and we have adapted our model to encompass remote working during the Covid crisis. Both our WorkZone and Get Well - Get on programmes also delivered strong performance with the Get Well - Get On Work and Health Challenge Fund project meeting final targets.	PE

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Comparison over last 12 months	Management Notes	Directorate
WC3	BCP323	Increase % of people who see friends and family as much as they want to (QoL)	+	80.4%	80.5%	n/a	n/a	n/a	82.1%	↑	The Quality of Life (QoL) survey ran in Autumn 2019. Headline results were issued via the QoL Priority Indicators briefing report and followed up with detailed results in March.	RE
WC4	BCP412	Increase the percentage satisfied with the range and quality of outdoor events in Bristol (QoL)	+	76.6%	80.0%	n/a	n/a	n/a	74.4%	↓	Satisfaction with the range and quality of outdoor events is slightly down on 2018 when 76.6% was reported.	G&R
WC4	BCP533	Increase the percentage of people who feel they can influence local decisions (QoL)	+	17.6%	18.0%	n/a	n/a	n/a	18.1%	↑	The improvement in this PI in 2019/20 is slightly above the target of 18.0%. This starts to reverse the significant fall the previous year (from 25.5% in 2017/18), which was also reported by other local UK authorities which have similar PIs. This PI is recorded annually as part of the Quality of Life survey, and the reason for the change cannot be attributed to a specific action. Consultation and engagement can have an important function in influencing the extent to which citizens feel involved and able to influence the council's decisions, but this PI can also be influenced by a range of other factors - including grant funding and legislation which are outside the control of the Council. It is worth noting that the Council is planning to develop additional Deliberative Democracy work in 2020/21 to further strengthen public engagement.	RE
2019/20 Corporate Plan: Workplace Organisational Priorities												
WOP1	BCP523	Maintain appropriate staff turnover	-	14.2%	12.5%	12.6%	12.0%	10.8%	9.9%	↑	We have seen a further drop in turnover for Q4 at 9.90%, this still remain with target of 10-15%. A commitment this year is to work with managers on a retention strategy, linked to their workforce planning process. We will measure this through employee turnover along with an increase in colleagues recommending the council as a good place to work.	RE
WOP1	BCP530	Increase the satisfaction of citizens with our services (QoL)	+	35.2%	37.0%	n/a	n/a	n/a	42.8%	↑	Overall satisfaction with "the way the Council runs things" rose significantly by 8% points for the second year in a row. The current 42.8% is the highest recorded in the 10 years since this question was introduced (in 2009-10). For reference, 30% of people were dissatisfied with the Council, and 27% had no opinion on this. However, this figure remains significantly lower in the most deprived areas (31%).	RE
WOP1	BCP531	Increase the percentage of all Corporate Plan PIs on target	+	44.0%	67.0%	39.0%	33.3%	45.5%	39.7%	↓	31 of 78 BCPs reported at Q4 are on or above target (39.7%). This is well below target, and is broadly in line with figures for this indicator during the year. Several KPIs that had been moving towards hitting target were impacted in the latter part of Q4 due to the Covid-19 pandemic.	RE
WOP1	BCP532	Increase the percentage of all Corporate Plan PIs that are improving (over the last year)	+	62.5%	67.0%	43.8%	41.5%	50.8%	49.3%	↓	34 of 69 BCPs (49.3%) reported at Q4, with comparable data, have improved on last year's outturn. This is well below target, and is broadly similar to the high point reported in Q3. Multiple KPIs were impacted in the latter part of Q4 due to the Covid-19 pandemic.	RE
WOP2	BCP517	Increase the percentage of Corporate FOI requests responded to within 20 working days	+	76.5%	90.0%	68.4%	47.3%	69.6%	65.0%	↓	65% of FOI's were answered on time, compared to 69% in Q3. This has worsened because of the Council's overall response to the Covid-19 situation, when a significant number of FOI's received in March were suspended, which counts as not done on time on the system.	RE
WOP2	BCP518	Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	+	85.9%	90.0%	74.5%	55.4%	76.3%	78.5%	↓	79% of all non-statutory complaints were answered on time. This is an improvement on Q3 (76%) and would have been better except for Highways and Transport, Responsive Repairs, Coroners and Electoral Services and Estate Management who under-performed (50-65% overall) for a variety of reasons e.g. Covid-19 and staff capacity. In addition, normally Revenues performance is good, however this dropped in March as their priorities shifted to dealing with Covid-19.	RE

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Comparison over last 12 months	Management Notes	Directorate
WOP2	BCP521	Increase % of colleagues reporting they have the equipment to do their work effectively	+	61.0%	65.0%	n/a	n/a	n/a	n/a	n/a	<p>This measure is reported annually following the annual employee survey. The 2020 survey was launched at the start of March; It is currently anticipated that this will be reported at Q1 of 2020-21. Whilst there was a good response to the survey in the first two weeks prior to lockdown, overall response numbers are lower than last year. The total response was 2,050 against 3,086 in 2019</p> <p>Action planning took place for the 2019 survey and this included staff focus groups set up to look at a number of organisation-wide themes that emerged from the employee survey.- One of these themes was the physical workplace and workshops have been taking place to identify areas for action which were due for consideration prior to lockdown. This work will be looked at in relation to the Covid-19 recovery phase and how we transition to a new way of working. The roll-out of Office 365 in 2020 as part of the IT Transformation Programme has been continuing and this will provide additional tools and opportunities for more efficient ways of working. A support package of training and guidance will help employees adapt to the new facilities. In the shorter-term, colleagues have been using Lync, Skype for business and Zoom to help stay connected whilst homeworking – these tools have been used in accordance with our information governance procedures.</p>	RE
WOP3	BCP522	Reduce the average number of working days lost to sickness (BCC)	-	9.09 days	8.00 days	8.02 days	8.57 days	8.44 days	8.55 days	↑	<p>Sickness in Q4 increased from 8.44 days in Q3 to 8.55 days and is below its target of 8 days. However, there was a sharp increase in absence in the last few weeks of Q4 and absence related to COVID-19. HR are working pro-actively with managers to support them at this time in managing all absence cases and contacting managers where staff are self-isolating. We are continuing to take preventative measures to reduce sickness absence through our Health and Wellbeing Plan. We are also seeking to provide further detailed workforce modelling to understand the likely impact on services.</p>	RE
WOP3	BCP525	Reduce the gender pay gap	-	3.99%	3.85%	n/a	n/a	n/a	4.08%	↓	<p>A new interactive HR Dashboard has been developed using new HR and Payroll system data, this is shared regularly with management teams to inform discussions on workforce diversity gaps. Inclusive leadership and equality training programmes are promoted to managers and coaching offered to colleagues.</p> <p>A Gender Pay Gap report that follows best practice has been developed in collaboration with the Women's Commission, UWE lecturers and Councillors which looks at progression, pay, recruitment and flexible working. Carried out focus groups to understand the rationale behind the gender pay gap. Promoted attendance at Women in Leadership programme and Stepping Up collaboration with neighbouring local authorities enabled access to reduced cost places on Springboard, (leadership development programme for women).</p>	RE
WOP3	BCP526	Reduce the race pay gap	-	12.62%	12.25%	n/a	n/a	n/a	12.06%	↑	<p>A new interactive HR Dashboard has been developed using new HR and Payroll system data, this is shared regularly with management teams to inform discussions on workforce diversity gaps. Inclusive leadership and equality training programmes are promoted to managers and coaching offered to colleagues.</p> <p>Working with the Race Equality Strategic Leaders Group to compare BAME data sets and work on race pay gap.</p>	RE
WOP3	BCP527	Increase the % of staff who are "clear about what the council is here to do and its priorities"	+	76%	80%	n/a	n/a	n/a	n/a	n/a	<p>This measure is reported annually following the annual employee survey. The 2020 survey was launched at the start of March; It is currently anticipated that this will be reported at Q1 of 2020-21. Whilst there was a good response to the survey in the first two weeks prior to lockdown, overall response numbers are lower than last year. The total response was 2,050 against 3,086 in 2019.</p> <p>As part of the actions from the 2019 survey, a refreshed communication strategy and corporate narrative was been developed to provide a consistent way of describing the city and council. This will be used in our communications externally and internally to help colleagues understand what the council is here to do and its priorities.- Directors have been holding events with their teams and with cross team sessions to create a shared understanding of what a one-council approach looks like in practice and how we can best work with each other.- Each division also has their own local action plan with activities to improve cascade of information and priorities.</p>	RE

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Comparison over last 12 months	Management Notes	Directorate
WOP3	BCP528	Increase the percentage of employment offers made to people living in the 10% most deprived areas	+	n/a	6.5%	5.7%	6.2%	5.5%	5.5%	n/a	The percentage of job offers being made to employees in the most deprived areas has remained at 5.5% for Q3 and Q4. In Q3 we offered 46 jobs to candidates living in the most deprived areas of Bristol, compared to 47 in Q4. We anticipate a that this measure will be impacted by CV-19 in future quarters as recruitment numbers reduce. The below actions are part of our Organisational Improvement Plan seek to increase the reach and targeting of job adverts to a greater diversity of applicants: - Launched a new online jobs website and applicant tracking system with improved communication and user experience for candidates and hiring managers. - We have worked with managers to improve the quality and clarity of job paperwork and advertisements. Introduce adaptable application and assessment processes to suit individual roles. - Developed our social media presence to attract a wider and more diverse audience for job opportunities.	RE
WOP4	BCP428	Increase annual revenue generated from the council's investment estate	+	£275,243	£120,000	£19,555	£46,955	£26,094	£142,895	↓	There has been a net retail gain for the year of £142,895 for the year in 2019/20 which exceeds the Medium Term Financial Plan (MTFP) annual target of £100,000. It should also be noted that the 5-year MTFP target for the period 2017/18-2021/22 - of £0.5m p.a. of additional rental income - has already been substantially exceeded (£757,000 p.a.).	G&R
WOP4	BCP501a	Projected forecast outturn as a percentage of approved budget (BCC)	-	99.4%	100.0%	100.8%	101.2%	101.6%	101.7%	↓	Draft outturn data shows a slight worsening of the position. The impact of Covid-19 on some income streams from as early as February as social distancing started has led to a small deterioration in the financial position. It should be noted the impact Covid-19 will have on the achievement of this KPI going forward. Consideration of covid-19 implications on provisions, debt and contingent liabilities has delayed finalising the position. Additionally model published by MHCLG relating to 19-20 business rates income will not be published until May.	RE
WOP4	BCP502	Increase the percentage of invoices paid on time (BCC)	+	80.3%	90.0%	82.7%	81.7%	81.9%	81.0%	↑	Performance outturn for 2019/20 is 81% which shows an improvement over the last month and also the previous fiscal year. The impact of Covid-19 on businesses has led to a focus by managers on ensuring invoices and orders are placed and received in a timely manner which has seen significant improvements in improving performance in this area. To maintain these improved levels the Council will need to ensure this focus is maintained throughout recovery and transition to business as usual.	RE
WOP4	BCP503	Maintain the percentage of Council Tax collected	+	96.82%	96.82%	27.96%	54.96%	82.58%	96.76%	↓	Unfortunately the end of year collection was lower than anticipated, at £165,000 below target. Recovery activity was suspended in mid-March to help citizens whose circumstances might be affected by the pandemic. Interestingly, collection indicators in the first week of March were showing that a year-end outturn of 96.9% was achievable.	RE
WOP4	BCP504	Increase the percentage of non-domestic rates collected	+	98.31%	98.35%	28.38%	56.05%	82.38%	98.34%	↑	The end of year collection was just £30,000 below target. Recovery activity was suspended in mid-March to support businesses who might be affected by the pandemic. Interestingly, collection indicators in the first week of March were showing that a year-end outturn of 98.48% was achievable.	RE
WOP4	BCP505	Increase the percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's)	+	5.0%	40.0%	n/a	n/a	n/a	51.9%	↑	Known SME spend percentage for 2019-20 is £253m out of £487m (51.9%). If the spend with organisations whose size could not be determined is excluded completely, the SME spend percentage of the suppliers whose size has been determined would be £253m out of £447m (56.5%)	RE

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Comparison over last 12 months	Management Notes	Directorate
WOP4	BCP514	Increase income generation from Commercialisation opportunities	+	n/a	Establish baseline	£0	£0	£0	£577,327	n/a	<p>Since December 2019 the Commercialisation Development Team (CDT) has been permanently recruited to, with the appointment of a Commercialisation Development Manager and two Market Analysts. Since appointment, the CDT has facilitated a total of £3,146,232 additional external funding in 2019/20 for BCC and its partners, with £577,327 coming directly to the Council in 2020/22 to support commercialisation initiatives that deliver the Corporate Plan. This includes:</p> <ul style="list-style-type: none"> • > £500k of a c£3M successful grant application to Innovate UK for modern methods of construction research; • £20k for capacity building for Black SW Network; and • £41k for the installation of electric charge points from DfT. <p>The CDT have also taken a lead on the coordination of grant-funded electric vehicle (EV) related opportunities, and the interface between BCC's infrastructure and the public charge point network, as well as developing an EV Centre of Excellence proposition, again supported by bids for grant funding (to the value of c£3.2M, including capital and revenue resource funding, with BCC ultimately owning any EVs purchased). The EV Centre of Excellence would be established to support: BCC's Clean Air Zone; expansion of the BCC Fleet service; and maximise commercial (to include market shared) and income generating potential.</p>	RE



Progress Key
Well Above Target
Above Target
On Target
Below Target
Well Below Target

Improvement Key	
↑	Direction of travel IMPROVED compared to same period in the previous year
=	SAME as previous same period in the previous year
↓	Direction of travel WORSENE D compared to same period in the previous year

Directorate	
PE	People
G&R	Growth and Regeneration
RE	Resources

Corporate Strategy - Key Commitments

Empowering & 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.
Fair & 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 with 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.
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.
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 sense of connection.
Workplace 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.

Appendix A - Definitions and reporting timescales for Performance Indicators

2019/20 Corporate Plan: Empowering & Caring

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.

PI ref	Measure	Frequency/period reported	Method of calculation
BCP212	Reduce the number of adolescents (aged 13-17) who need to enter care due to abuse or exploitation	Quarterly (Cumulative)	This measure reports on the number of adolescents (aged 13+) entering care due to abuse or exploitation. It is reported cumulatively e.g. Q1 – 34, Q2 – 51 (34 in Q1 + 17 in Q2) etc
BCP214	Increase the percentage of child referred who are seen promptly	Quarterly (Cumulative)	This measure reports the percentage of children who are referred to Children's Services and seen promptly: <ul style="list-style-type: none"> • Children in Need within 5 days • Child Protection within 24 hours Performance is reported cumulatively e.g. Q1 – 34%, Q2 – 51% (numerator[s] and denominator[s] of both, over combined period)
BCP219	Increase the percentage of Family Outcome Plans where agreed outcomes were achieved	Quarterly (Snapshot)	This measure reports on the effectiveness of the Early Help support teams' work in achieving the successful achievement of Family Outcome Plans. It is reported on a quarter by quarter basis e.g. Q1 - 55%, Q2 58% etc
BCP222	Increase the take-up of free early educational entitlement by eligible 2 year olds	Annual (Previous Financial Year)	This measure reports on the percentage of take-up of free early educational entitlement by eligible 2 year olds. Performance is reported annually in July; owing to Department for Education (DfE) publication dates and it is for the previous financial year outturn i.e. the figure reported in 19/20 will be for the financial year 18/19.

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

PI ref	Measure	Frequency/period reported	Method of calculation
BCP352a	Reduce the number of people sleeping rough on a single night in Bristol - Annual Count	Annual (Snapshot)	The number of people sleeping rough on a single night within the area of the authority. This count is undertaken by all local authorities and is a snapshot of a single night
BCP352b	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count	Quarterly (Snapshot)	The number of people sleeping rough on a single night within the area of the authority. This is a local count done to the same methodology as the annual count and is intended to provide a snapshot each quarter.
BCP353	Increase the number of households where homelessness is prevented	Quarterly (Cumulative)	This measure reports the number of households where homelessness is prevented as a result of advice provided through a dedicated Housing Advice service funded by a local authority, or in-house housing advice service, to fulfil the authority's statutory duties under section 179(1) of the Housing Act 1996 part VII, as amended by the Housing Act 2002.
BCP356	Reduce the number of households who were in Temporary Accommodation for more than 6 months	Quarterly (Snapshot)	This measure reports on the number of households who were in Temporary Accommodation, including B&B, for more than 6 months as a snapshot at the end of each quarter.
BCP357	Reduce the number of households in temporary accommodation	Quarterly (Snapshot)	This measure reports on the numbers of households living in temporary accommodation provided under the homelessness legislation.

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.

PI ref	Measure	Frequency/period reported	Method of calculation
BCP276a	Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000 population	Quarterly (Snapshot)	This is a two part-measure reflecting the number of younger adults (part 1) and older people (part 2) whose long-term support needs are best met by admission to residential and nursing care homes relative to the population size of each group. The measure compares council records with ONS population estimates. Performance is reported on a quarter by quarter basis e.g. Q1 - 55%, Q2 58% etc
BCP277	Increase the percentage of adult social care service users, who feel that they have control over their daily life	Annual (Survey)	Performance is recorded as a result of service users survey questionnaires, compiled throughout the year and reported at year end.
BCP278	Increase the percentage of older people at home 91 days after discharge from hospital into reablement/rehabilitation *	Quarterly (Cumulative & 3 months in arrears)	Performance is reported with a 3 month data lag owing to the way the statutory measure is recorded. It records the proportion of older people aged 65 and over discharged from hospital to their own home or to a residential or nursing care home or extra care housing for rehabilitation, with a clear intention that they will move on/back to their own home (including a place in extra care housing or an adult placement scheme setting), who are at home or in extra care housing or an adult placement scheme setting 91 days after the date of their discharge from hospital.
BCP280	Increase the percentage of people who contact Adult Social Care and then receive Tiers 1 & 2 services	Quarterly (Snapshot)	There is a count of count of requests for Adult Social Care support requests and also a record of how many were either signposted to alternate support or provided with lower level support. The inverse percentage being the percentage of requests for support that went onto receive the higher levels of support. Performance is reported on a quarter by quarter basis e.g. Q1 - 55%, Q2 58% etc
BCP307	Increase the number of disabled people enabled to live more independently through home adaptations	Quarterly (Cumulative)	This measure records the number of people enabled to live more independently in their own home as the result of a home adaptation. the Home Adaptations Service operates across both the public and private housing sectors.

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

PI ref	Measure	Frequency/period reported	Method of calculation
BCP312	Increase the percentage respondents who volunteer or help out in their community at least 3 times a year (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
BCP314	Reduce the percentage of people who lack the information to get involved in their community (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.

2019/20 Corporate Plan: Fair & Inclusive

1: Make sure that 2,000 new homes (800 affordable) are built in Bristol each year by 2020

PI ref	Measure	Frequency/period reported	Method of calculation
BCP310	Increase the number of private sector dwellings returned into occupation	Quarterly (Cumulative)	This measures the number of non-local authority-owned vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the local authority.
BCP425	Increase the number of affordable homes delivered in Bristol	Quarterly (Cumulative)	This records the numbers of social rented and intermediate housing units added to the city's overall housing stock during the year. Affordable housing is defined in the Planning Policy Statement 3 (PPS3) from the Ministry for Housing Communities & Local Government (MHCLG).
BCP430a	Increase the number of new homes to meet the corporate target	Annual (1 year lag)	This measures the net increase in dwelling stock over one year and is calculated as the sum of new build completions, minus demolitions, plus any gains or losses through change of use and conversions.

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

PI ref	Measure	Frequency/period reported	Method of calculation
BCP227a	Increase the percentage of Final Education Health Care Plans issued within 20 weeks including exception cases (Quarterly data)	Quarterly	Number of Education Health Care Plans in the last quarter that were issued within 20 weeks, including exception cases, as a percentage of all such statements issued that quarter. In order to see the change over the year, each quarter is now reported on as discreet period, in line with DfE requirements.
BCP230a	Key Stage 2 - Increase the percentage of pupils achieving the expected standard in reading, writing and maths	Annual (Previous Academic year)	Scaled scores help test results to be reported consistently from one year to the next. National curriculum tests are designed to be as similar as possible year on year, but slight differences in difficulty will occur between years. Scaled scores maintain their meaning over time so that two pupils achieving the same scaled score in different years will have demonstrated the same attainment. This performance indicator measures the percentage of children in Bristol Schools who achieved the expected standard in all three subject combined and is reported for the previous academic year.
BCP230b	Key Stage 2 - increase the percentage of disadvantaged pupils, at KS2, achieving the expected standard in RWM	Annual (Previous Academic year)	This is the same measure as above, except the focus is on the attainment of disadvantaged pupils. Pupils are defined as disadvantaged if recorded as: <ul style="list-style-type: none"> • Eligible for Free Schools Meals (FSM) in the last six years • Looked After Children (LAC) continuously for one day or more • Post LAC: because of an adoption, a special guardianship order, a child arrangements order or a residence order.
BCP231a	Key Stage 4: Improve the Average Attainment 8 score per pupil	Annual (Previous Academic year)	Attainment 8 was introduced in 2016 by the Department for Education (DfE) for pupils at the end of Key Stage 4 (age 16), to measure overall GCSE performance and encourage students to take at least 8 qualifications. A full DfE explanation of this measure is at: https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/583857/Progress_8_school_performance_measure_Jan_17.pdf

BCP231d	Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged	Annual (Previous Academic year)	This is the same measure as above, except the focus is on the attainment of disadvantaged pupils. (definition of disadvantaged, two rows above). Except this measures the gap in teg attainment levels of Disadvantaged pupils and non-disadvantaged pupils and is reported for teh previous academic year.
BCP245	Improve the level of Bristol Schools' pupil attendance	Annual (Previous Academic year)	Whilst there is in year reporting of attendance levels across the city; this performance measure uses the official DfE figures published in March of each year and records the previous academic year.
3: Develop a diverse economy that offers opportunity to all and makes quality work experience and apprenticeships available to every young person.			
PI ref	Measure	Frequency/period reported	Method of calculation
BCP218	Improve the percentage of 17 - 21 year old care leavers in EET (statutory return - recorded around birthday)*	Quarterly (Cumulative & 3 months in arrears)	This measures the percentage of former care leavers aged 17 - 21 who were looked after under any legal status (excl V3 or V41) on 1 April in their 17th year, who were in education, employment or training. These figures include those care leavers who we are not in contact with.
BCP261a	Increase the total number of apprentices employed by Bristol City Council	Quarterly (Snapshot)	This measures the number of apprentices directly employed by Bristol City Council
BCP261b	Increase the percentage of BCC apprentices starting apprenticeship training from priority groups	Quarterly (Snapshot)	This measures the % of apprentices who start on programme and are confirmed as being a member of a priority group; this includes those individuals who are under-represented within the workforce and/or face disadvantage such as young people from the most deprived LSOAs, Care Leavers; Black, Asian and Minority Ethnic, Young people with an EHCP, LGBT Young People, Young Parents aged 16 to 19 and Young Offenders
BCP263a	Reduce the percentage of young people of academic age 16 to 17 years who are NEET & destination unknown	Quarterly (Snapshot)	This measures the percentage of 16 to 17 year olds who are not in education, employment or training (NEET). AND Destination Unknown. Whilst this records data quarter by quarter, unusually the DfE return (and therefore the Q4 figure) is the snapshot for the 3 month period 1st December - last day of February.
BCP267	Improve the overall employment rate of working age population	Quarterly (Snapshot)	This is the proportion of the working age population (16-64) who are in employment according to the International Labour Organisation (ILO) definition.
BCP270	Increase experience of work opportunities for priority groups	Quarterly (Cumulative)	This measures the number of people who gain experiences of work for identified priority groups - Young people at risk of and currently not engaging in education, employment and training, Children in care or Care leavers (CIC/CL), people with a Learning difficulty and/or disability, people with a disability, Black, Asian and other non-white minority backgrounds (BAME), Returning to work, living in the 25% most deprived lower super output areas, over 55'.
4: Help develop balanced communities which are inclusive and avoid negative impacts from gentrification.			
PI ref	Measure	Frequency/period reported	Method of calculation
BCP324	Increase the percentage of people who feel they belong to their neighbourhood (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
BCP327	Reduce the percentage of people who have noted "mainly negative effects" from gentrification (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
2019/20 Corporate Plan: Wellbeing			
1: Embed health in all our policies to improve physical and mental health and wellbeing, reducing inequalities and the demand for acute services.			
PI ref	Measure	Frequency/period reported	Method of calculation
BCP249	Prevalence of child excess weight in 10-11 year-olds	Annual (1 year lag)	This performance data is measured by NHS Digital, National Child Measurement Programme and records 10-11 year olds Proportion of children aged 10-11 classified as overweight or obese. Children are classified as overweight (including obese) if their Body Mass index (BMI) is on or above the 85th centile of the British 1990 growth reference (UK90) according to age and sex.
BCP250	Reduce the percentage of people in Bristol who report below national average Mental Wellbeing (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
BCP251	Reduce the rate of alcohol-related hospital admissions per 100,000 population	Quarterly (Snapshot)	This indicator measures the rate of alcohol related admissions per 100,000 population using Hospital Episode Statistics. The rate is calculated using data on those finished in-year admissions that are classified as ordinary or day cases and that have a primary or subsidiary diagnosis code. Further details and published records can be seen at: Public Health England at https://fingertips.phe.org.uk/profile/public-health-outcomes-framework/data#page/4/gid/1000042/pat/6/par/E12000009/ati/102/are/E06000023/iid/91414/age/1/sex/4
BCP255	Increase the percentage of people living in the most deprived areas who do enough regular exercise each week(QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
BCP279	Improve the monthly Delayed Transfers of Care for BCC (Delayed Days per 100,000 population)	Quarterly (Snapshot)	This measures the number of Delayed Days of care, during the reporting period, of Acute and Non-Acute, for NHS Organisations in England by the responsible organisation. (EXCLUDING NHS CASES AND WHERE BOTH were CULPABLE) Divided 100,000 population... Therefore, - Social Care delays ONLY. Occasionally the latest monthly data from NHS England is delayed and in those instances the month indicated in brackets.
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.			
PI ref	Measure	Frequency/period reported	Method of calculation
BCP333	Increase the percentage of residents visiting a park or open space at least once a week (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
BCP433	Reduce the total CO2 emissions in Bristol City (k tonnes)	Annual (18 month lag)	This measures the annual amount of end user CO2 emissions across an agreed set of sectors (housing, roadtransport and business).
BCP434	Reduce the proportion of deaths attributed to particulate air pollution	Annual (2 year lag)	This measure is reported by Public Health England
BCP480	Increase the percentage of monitoring sites that meet the annual air quality target for nitrogen dioxide	Annual (Financial year)	This measures the percentage of monitoring sites across the city which achieve the annual air quality target
BCP513	Increase the number of new electric and hybrid vehicle registrations	Quarterly (Cumulative)	This measures the number of electric and hybrid vehicles registered to Bristol City Council's vehicle fleet.
BCP540	Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
BCP541	Increase the percentage of household waste sent for reuse, recycling and composting	Quarterly (Snapshot)	This measures the percentage of household waste which is sent for reuse, recycling and composting.
3: Tackle food and fuel poverty.			
PI ref	Measure	Frequency/period reported	Method of calculation
BCP225	Increase the percentage of Bristol schools with Breakfast Clubs	Annual	This records the percentage of school settings in Bristol where a Breakfast Club is provided.
BCP257	Increase the number of 'Bristol Eating Better Awards' issued to food outlets in priority wards	Bi-annual cumulative	This is a count of the number of food outlets with a Bristol Eating Better Award in 10 priority wards (with high levels of deprivation and obesity) The Bristol Eating Better (BEB) award is a tool used to reward and support food businesses across the city to offer healthier food options and promote sustainability. The BEB award is awarded at Bronze, Silver or Gold level. There are 30 'core actions' to be met in order to achieve the Bronze Level. Progress is reported twice a year (Q2 & Q4)
BCP258	Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
BCP334	Reduce the percentage of the population living in Fuel Poverty	Annual (2 year lag)	Fuel poverty in England is measured using the Low Income High Costs (LIHC) indicator where a household is considered to be fuel poor if: - They have required fuel costs that are above average (the national median level) and were they to spend that amount, they would be left with a residual income below the official poverty line. The data for this measure is supplied by the Department of Business, Energy and Industrial Strategy
4: Keep Bristol a leading cultural city, helping make culture, sport and play accessible to all.			
PI ref	Measure	Frequency/period reported	Method of calculation
BCP253	Increase the number of attendances at BCC leisure centres and swimming pools	Quarterly (Cumulative)	This measures attendances at BCC leisure centres and swimming pools on a monthly cumulative basis. Occasionally the latest month is delayed and in those instances the month indicated in brackets.
BCP256	Increase the percentage of adults in deprived areas who play sport at least once a week (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.

BCP410	Increase the number of visitors to Bristol Museums, Galleries and Archives	Quarterly (Cumulative)	This measures visitors to Bristol Museums, Galleries and Archives and is taken from automated counters as well as snap shot surveys.
BCP411	Increase the percentage of people who take part in cultural activities at least once a month (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
BCP412a	Increase the % satisfied (in deprived areas) with the range and quality of outdoor events (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
BCP415	Increase the number of tourists to the city	Quarterly (Cumulative)	This measures the number of tourists to the city in the context the number of visits to Bristol visitor attractions (both paid and free) and to performing arts venues with data supplied by Destination Bristol.

2019/20 Corporate Plan: Well Connected

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

PI ref	Measure	Frequency/period reported	Method of calculation
BCP470	Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
BCP471	Improve journey time reliability during the morning peak travel period	Annual	This measure uses data from the network of traffic cameras at key points across the city with average travel times between points being calculated. It has been identified that journey time reliability is generally of more importance to road users than actually speeds.
BCP474	Increase the number of single journeys on Park & Ride into Bristol	Quarterly (Cumulative)	This measures the number of journeys made on Park and Ride (P&R) services in Bristol. Data is supplied by the various commercial operators of P&R designated services
BCP475	Increase the number of passenger journeys on buses	Quarterly (Cumulative)	This measures the number of journeys made on all services which has a boarding point in Bristol. Data is supplied by the various commercial operators of P&R designated services
BCP476	Increase the number of people travelling actively to work by walking and cycling	Annual	This measure uses data from surveys as well as automated counters build into cycling infrastructure to report on the number of people using modes of transport that are recognised as "active".

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

PI ref	Measure	Frequency/period reported	Method of calculation
BCP269	Increase digital skills development of those 19+ with no or few qualifications	Quarterly (Snapshot)	This measures the percentage of learners, aged 19+, who are engaged on courses which incorporate aims for digital skills development through online learning and use of digital technologies to enhance and support learning.
BCP308	Increase the number of people able to access care and support through the use of adaptive technology	Quarterly (Cumulative)	This measure records the number of people enabled to live more independently in their own home as the result of the installation of Technology Enabled Care, and is linked to BCP307 which records the number of homes which has received home adaptations are part of enabling independent living.
BCP436	Improve the percentage of premises that have access to Ultrafast Broadband	Annual	This measure is informed by the annual report from OfCOM "Connected Nations" report which tracks progress in fixed and mobile services in the UK. Data is available at a local authority level and can be seen here https://www.ofcom.org.uk/research-and-data/multi-sector-research/infrastructure-research
BCP438	Increase the percentage of people living in deprived areas who have access to the internet at home (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.

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

PI ref	Measure	Frequency/period reported	Method of calculation
BCP266	Increase the percentage of adults with learning difficulties known to social care, who are in paid employment	Quarterly (Cumulative)	The measure shows the proportion of adults with a learning disability who are "known to the council", who are recorded as being in paid employment. The information would have to be captured or confirmed within the reporting period 1 April to 31 March. The definition of individuals 'known to the council' is restricted to those adults of working age with a primary support reason of learning disability support who received long term support during the year. The measure is focused on 'paid' employment. Voluntary work is excluded from the measure. Paid employment is measured using the following two categories: • Working as a paid employee or self-employed (16 or more hours per week); and, • Working as a paid employee or self-employed (up to 16 hours per week).
BCP268	Increase the number of adults in low pay work & receiving benefits accessing in-work support	Quarterly (Cumulative)	This is a cumulative count to show the growth of the Future Bright in work support programme and the new Get Well - Get On programme which focusses on supporting people in work who have mental health of muscle, joint or bone conditions.
BCP323	Increase the percentage of people who see friends and family as much as they want to (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.

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 sense of connection.

PI ref	Measure	Frequency/period reported	Method of calculation
BCP412	Increase the percentage satisfied with the range and quality of outdoor events in Bristol (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
BCP533	Increase the percentage of people who feel they can influence local decisions (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.

2019/20 Corporate Plan: Workplace Organisational Priorities

1: Redesign the council to work effectively as a smaller organisation.

PI ref	Measure	Frequency/period reported	Method of calculation
BCP523	Maintain appropriate staff turnover	Quarterly (Cumulative)	This measures staff turnover by considering the numerator as the total number of leavers; including those who retire, or leave involuntarily due to dismissal or redundancy over the period; and the denominator as the average total number of staff employed over the period....The aim is to keep the level at between 10-15%
BCP530	Increase the satisfaction of citizens with our services (QoL)	Annual (Survey)	The Quality of Life (QoL) survey is carried out annually and asks Bristol residents about a wide range of topics such as health, lifestyles, community, local services and living in Bristol.
BCP531	Increase the percentage of all Corporate Plan PIs on target	Quarterly (Snapshot)	Of all the Performance measures used to monitor progress of the Corporate Plan, how many are on or above target (where targets have been set). A simple percentage calculation (excluding the two corporate measures BCP531 & BCP532) is then applied on a quarter by quarter basis.
BCP532	Increase the percentage of all Corporate Plan PIs that are improving (over the last year)	Quarterly (Snapshot)	Of all the Performance measures used to monitor progress of the Corporate Plan, how many improved compared to same period in the previous year. A simple percentage calculation (excluding the two corporate measures BCP531 & BCP532) is then applied on a quarter by quarter basis.

2: Equip our colleagues to be as productive and efficient as possible.

PI ref	Measure	Frequency/period reported	Method of calculation
BCP517	Increase the percentage of Corporate FOI requests responded to within 20 working days	Quarterly (Snapshot)	The percentage of Corporate Freedom Of Information (FOI) requests responded to within 20 working days of receipt.
BCP518	Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	Quarterly (Snapshot)	The percentage of stage 1 non-statutory complaints that were respond to within 15 days.
BCP521	Increase the percentage of colleagues reporting they have the equipment to do their work effectively	Annual (Staff Survey)	Using the staff survey, this measures the percentage of respondents (colleagues) reporting they have the equipment to do their work [counting those who chose 'strongly agree' or 'agree' as a percentage of all responses to the question]

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

PI ref	Measure	Frequency/period reported	Method of calculation
BCP522	Reduce the average number of working days lost to sickness (BCC)	Quarterly (Rolling year)	This performance indicator measures the levels of sickness each quarter is reported on a 'rolling year' basis and the last quarter will reflect the whole year's performance - The quarterly reports are presented: • 2019/20 Q1 will report the 1 Jul 18 - 30 Jun '19 figure • 2019/20 Q2 will report the 1 Oct '18 - 30 Sept '19 figure • 2019/20 Q3 will report the 1 Jan '19 - 31 Dec '19 figure • 2019/20 Q4 will report the 1 Apr '19 - 31 Mar '20 figure
BCP525	Reduce the gender pay gap	Annual	The gender pay gap shows the difference between the average earnings of men and women. This is expressed as a percentage of men's earnings e.g. women earn 15% less than men.

BCP526	Reduce the race pay gap	Annual	The race pay gap shows the difference between the average earnings of BME and White British. This is expressed as a percentage of White British earnings e.g. BME earn 20% less than White British.
BCP527	Increase the percentage of staff who are "clear about what the council is here to do and its priorities"	Annual (Staff Survey)	Using the staff survey, this measures the percentage of respondents (colleagues) reporting that they are "clear about what the council is here to do and its priorities" [counting those who chose 'strongly agree' or 'agree' as a percentage of all responses to the question]
BCP528	Increase the percentage of employment offers made to people living in the 10% most deprived areas	Quarterly (Snapshot)	This measures the percentage of employment offers made to people living in the 10% most deprived areas as a percentage of all offers made
4: Be responsible financial managers and explore new commercial ideas.			
PI ref	Measure	Frequency/period reported	Method of calculation
BCP428	Increase annual revenue generated from the council's investment estate	Quarterly (Cumulative)	This measures income generated cumulatively throughout the year of the total additional rental income from investment properties as recorded on Form B documents which set out the legally contracted income for the year. Sales of investment portfolio properties are excluded from this measure as are capital receipts i.e. not revenue income. The target is set for the present year as the income generation is targeted for activities in year.
BCP501a	Projected forecast outturn as a percentage of approved budget (BCC)	Quarterly (Snapshot)	This performance snapshot, at the end of each quarter gives an assurance that the financial outturn is balanced with an appropriate level of reserves to ensure sustainability and resilience. Projected forecast outturn / approved budget (BCC) X 100
BCP502	Increase the percentage of invoices paid on time (BCC)	Quarterly (Cumulative)	This measures the percentage of undisputed invoices for commercial goods and services paid to external contractors and suppliers during the year by the authority within mutually agreed terms or 30 days if such terms do not exist, as a percentage of all such invoices paid by the authority in the year. Authorities may exclude invoices sent to schools and paid from delegated school budgets if they wish. Time starts from the date the authority (not the payment section) receives the invoice.
BCP503	Maintain the percentage of Council Tax collected	Quarterly (Cumulative)	This measures the percentage of the estimated net collectable debit for council taxes net of benefit. Against the total receipts council taxes; net of refunds granted in respect of the present year only.
BCP504	Increase the percentage of non-domestic rates collected	Quarterly (Cumulative)	This measures the percentage of the estimated net collectable debit in respect of non-domestic. Against the total receipts of non-domestic rates, net of refunds granted in respect of the present year only.
BCP505	Increase the percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's)	Annual	This PI measures the percentage of Bristol City Council's overall procurement expenditure committed to SME's. The aim is to support BCCs policy to ensure that SMEs have the opportunity to bid for and win council contracts. The calculation is: (SME procurement spend / Total procurement spend)*100.
BCP514	Increase income generation from Commercialisation opportunities	Quarterly (Cumulative)	Work in partnership with Directorates to develop, implement and evaluate projects that will achieve efficiency savings and income growth. This will be achieved via micro, medium and long-term commercialisation projects. For example, Events and Conferences. The amount of income generated as a result of these activities is recorded cumulatively, in year.