

Overview and Scrutiny Management Board Agenda



Date: Friday, 5 March 2021

Time: 10.00 am

Venue: Virtual Meeting via Zoom

Distribution:

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

Issued by: Lucy Fleming, Head of Democratic Engagement

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

Date: Thursday, 25 February 2021



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. Chair's Business

Please note: the OSMB Lead Members will meet on Monday 28th February and will assess the agenda items for this meeting and allocate timings for each one.

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 **Monday 1st March**.

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 **Thursday 4th March**.

Register to Speak - If you would like to attend the meeting to speak to your statement or ask your questions, your intention to attend must be received no later than 2 clear working days in advance. For this meeting this means that your



intention to attend must be received in this office at the latest by 5pm on **Tuesday 2nd March**.

Please note: The above deadlines will be extended as required for submissions that relate to reports that are published late.

6. Goram Homes Land Disposal

The report for this item will be published on Monday 1st March 2021 as part of the Cabinet 9 March papers and can be accessed at the [Cabinet 9 March Agenda](#).

7. Bristol Holding Group Business Plans

Appendices to this item will be published on Monday 1st March 2021 as part of the Cabinet 9 March papers and can be accessed at the [Cabinet 9 March Agenda](#).

(Pages 7 - 9)

8. Bristol Beacon

The content of this item will be determined when the 9th March Cabinet meeting agenda is published on Monday 1st March.

9. Review of Cabinet 9 March 2021 Agenda

10. Mayor's Forward Plan

(Pages 10 - 26)

11. Work Programme

To note the work programme.

(Pages 27 - 32)

12. Draft Advertising and Sponsorship Policy

(Pages 33 - 57)

13. Corporate Business Plan and Performance Framework

(Pages 58 - 137)

14. Q3 Corporate Risk Report

(Pages 138 - 167)

15. Q3 Performance Report



(Pages 168 - 189)

16. Covid-19 Update - Information item

Update to follow and be noted for information.

17. City Leap

Presentation to follow.

18. Exclusion of Press and Public

That under s.100A(4) of the Local Government Act 1972, the public be excluded from the meeting for the following item of business on the grounds that it involves the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of schedule 12A of the Act.

19. City Leap - Exempt item



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.

Overview & Scrutiny Management Board

5 March 2021



Report of: Director: Legal and Democratic Services

Title: Bristol Holding Group Business Plans 21/22

Ward: All wards

Officer Presenting Report: Director: Legal and Democratic Services

Contact Telephone Number: 0117 90 37765

Recommendation

That the Committee review and provide comments on the Goram Homes Business Plan 21/22 and the related Cabinet Report that will be considered by Cabinet on 9 March 2021.

The significant issues in the report are:

Please see the recommendations and related advice in the Cabinet Report.



1. Summary

2. This report refers to the Cabinet Report that will be considered by Cabinet on 9 March 2021, seeking approval of the Bristol Holding Group Business Plans for 2021/2022 (Appendix A). Appendix A to this report will be available to OSMB members when the Cabinet Reports for March 2021 are published. Members are asked to review and provide comments on the Goram Homes Business Plan 21/22 in particular.
3. The Cabinet Report on the Bristol Holding Group Business Plans was originally scheduled to come to Cabinet in January 2021, and was reviewed by OSMB at that stage. However, due to an update to Goram Homes' Business Plan, and taking into account the recommendation from the Grant Thornton Value for Money Report that business plans should be based on timely information, the decision was taken to defer the business plans to enable the Cabinet to make a well-informed decision.
4. The only substantive changes to the Cabinet Report since January 2021, when it was last reviewed by OSMB, are set out below and are generally in respect of Goram Homes. The appendix references below are to the appendices of the Cabinet Report.
 - **Cabinet Report:** updated to reflect the deferral from January and to update specialist comments were necessary
 - **Appendix A1b** (formally part of Appendix A1): new Bristol Holding commentary on the revised Goram Homes Business Plan
 - **Appendix A6:** revised Goram Homes Business Plan
 - **Appendix G:** the finance commentary in relation to the Goram Business Plan has been substantially revised
 - **(Exempt) Appendix I1:** one additional page has been included to show the impact on BWC's financial position if the cleaning and security contract were to be awarded.
 - **(Exempt) Appendix I4:** new exempt section of Goram Business Plan.
 - **(Exempt) Appendix I5:** new exempt finance commentary in relation to the Goram Business Plan.

5. Context

- A. The council is the sole shareholder of Bristol Holding Limited (company number: 09485669), which in turn is the sole shareholder of a number of companies, including Bristol Waste Company Limited (company number: 09472624) and Goram Homes Limited (company number: 11597204) (the **Bristol Holding Group**). Business Plans are submitted for approval in the Cabinet Report for each of these companies.
- B. Shareholding is an executive function. The shareholder role in respect of the Bristol Holding Group has been delegated to the Deputy Mayor: Finance, Governance and Performance, Management of the Housing Revenue Account Budget. The Deputy Mayor has reviewed the Business Plans for the Bristol Holding Group and has been advised in relation to them by the Shareholder Group. The Business Plans are now being recommended for approval by Cabinet, having first been considered by OSMB.

3. Policy

Please see 'Corporate Strategy alignment' section in the Cabinet Report.

4. Consultation

Please see 'Consultation Details' section in the Cabinet 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) A Relevance Check is included as part of the Cabinet Report (see Appendix E). No significant equalities impacts have been identified from approving the Bristol Holding Group Business Plans for 2021/2022.

Appendices:

- Appendix A - Cabinet Report: Bristol Holding Group Business Plans (and its appendices, as listed in the Cabinet Cover Report)

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

Please see ‘Background Documents’ section in Cabinet Report.

Forward plan



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

This update published 8 February 2021

Democratic Services

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

**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

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

Cabinet Members

- Marvin Rees (Lab) - Mayor of Bristol
- Cllr Craig Cheney (Lab) – Designated Deputy Mayor (with special responsibility for Finance, Governance and Performance)
- Cllr Asher Craig (Lab) – Deputy Mayor with responsibility for Communities, Equalities and Public Health
- 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 for Women, Families and Homes (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 Afzal Shah, Cabinet Member with responsibility for Climate, Ecology and Sustainable Growth

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 |
|---|---|---------------------------|---|--|
| Denise Murray denise.murray@bristol.gov.uk | Budget Monitoring Outturn report P9 To provide an update to Cabinet for Period 9. Open | Cabinet 25 Feb 2021 | Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account | Resources Scrutiny Commission |
| Stephen Peacock stephen.peacock@bristol.gov.uk | Southmead Regeneration Programme To seek approval for the next steps in the delivery of new homes and regeneration in Southmead in accordance with the masterplan including procurement and negotiation of contracts. Open | Cabinet 25 Feb 2021 | Mayor | Growth and Regeneration Scrutiny Commission |
| Hywel Caddy Hywel.Caddy@bristol.gov.uk | Commissioning of Rough Sleeping Services To seek approval to commence retendering of Rough Sleeper Service for a 3 year period. Open | Cabinet 25 Feb 2021 | Cabinet Member with responsibility for Women, Families and Homes (Lead Member for Children's Services) | Communities Scrutiny Commission |
| Patsy Mellor patsy.mellor@bristol.gov.uk | Carbon Reduction Projects To seek approval for the Energy Service to apply for a number of government funds for carbon reduction projects. Open | Cabinet 25 Feb 2021 | Cabinet Member with responsibility for Transport and Energy, the Green New Deal, Clean Air Zone Planning | Growth and Regeneration Scrutiny Commission |

| Lead Officer | Title and summary of Decision | Meeting date | Decision taker | Scrutiny Remit |
|---|--|---------------------------|--|---|
| | | | | |
| 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. Open | Cabinet 25 Feb 2021 | Deputy Mayor with responsibility for Communities, Public Health, Libraries, Parks and Equalities | Growth and Regeneration/Communities Scrutiny Commission |
| Jane Taylor jane.taylor@bristol.gov.uk | Reboot West Phase 2 – care leaver project extension To seek approval to accept West of England Combined Authority funding to extend the ‘Reboot West’ project supporting care leavers into education, training and employment. Open | Cabinet 25 Feb 2021 | Cabinet Member with responsibility for Education and Skills | People Scrutiny Commission |
| Gary Davies gary.davies@bristol.gov.uk | Troubled Families Bid To seek approval to submit a funding application to Ministry for Homes, Communities and Local Government's ‘Data Accelerator’ Fund. Open | Cabinet 25 Feb 2021 | Cabinet Member with responsibility for Women, Families and Homes (Lead Member for Children's Services) | People Scrutiny Commission |
| Alison Hurley alison.hurley@b | Reorganisation of School Provision in Bristol City Centre To seek approval for the closure of St Michael's on the Mount and | Cabinet 25 Feb | Cabinet Member with responsibility for | People Scrutiny Commission |

| Lead Officer | Title and summary of Decision | Meeting date | Decision taker | Scrutiny Remit |
|---|--|---------------------------|--|--|
| ristol.gov.uk | St George's CofE Primary Schools and establish a new school on the site of St Michael's. Open | 2021 | Education and Skills | |
| Alison Hurley alison.hurley@bristol.gov.uk | Proposal to close St Pius X Primary School To seek approval for the closure of St Pius X Catholic Primary School. Open | Cabinet 25 Feb 2021 | Cabinet Member with responsibility for Education and Skills | People Scrutiny Commission |
| Penny Germon penny.germon@bristol.gov.uk | Bristol Impact Fund 2 To seek approval for the Bristol Impact Fund 2 over 4 years. Open | Cabinet 25 Feb 2021 | Deputy Mayor with responsibility for Communities, Public Health, Libraries, Parks and Equalities | Communities Scrutiny Commission |
| Christina Gray christina.gray@bristol.gov.uk | Outbreak Management Planning – Covid 19 Rapid Testing Centre To seek confirmation for establishment and operation of a Covid-19 rapid test centre for Bristol. Open | Cabinet 25 Feb 2021 | Deputy Mayor with responsibility for Communities, Public Health, Libraries, Parks and Equalities | Overview and Scrutiny Management Board |

| Lead Officer | Title and summary of Decision | Meeting date | Decision taker | Scrutiny Remit |
|---|---|---------------------------|---|--|
| Simon Oliver simon.oliver@bristol.gov.uk | Re-procurement of Mobile Voice and Data Contracts To seek approval for a 3 month extension to the current agreement for the supply of mobile devices and associated airtime used by Bristol City Council. Open | Cabinet 25 Feb 2021 | Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account | Resources Scrutiny Commission |
| Christina Gray christina.gray@bristol.gov.uk | Substance Misuse Services Contract Extension To seek approval for a 2 year extension to a number of substance misuse services contracts. Open | Cabinet 25 Feb 2021 | | People Scrutiny Commission |
| Katherine Williams katherine.williams@bristol.gov.uk | Changing Futures Bid To seek approval to submit a funding application to Ministry for Housing, Communities and Local Government's 'Changing Futures' Fund. Open | Cabinet 25 Feb 2021 | Cabinet Member with responsibility for Adult Social Care | Communities Scrutiny Commission |
| John Walsh john.walsh@bristol.gov.uk | Delivery of Cleaning and Security Services To obtain approval to transition cleaning and security functions, and associated contracts to Bristol Waste Company Limited. | Cabinet 25 Feb 2021 | Deputy Mayor with responsibility for Finance, Governance | Overview and Scrutiny Management |

| Lead Officer | Title and summary of Decision | Meeting date | Decision taker | Scrutiny Remit |
|---|---|---------------------------|---|---|
| | Part exempt 3 | | and Performance, Management of the Housing Revenue Account | Board |
| Oliver Roberts oliver.roberts@ bristol.gov.uk | Development of Hawkfield Business Park To seek approval for the development of the film and television studio facilities at The Bottle Yard Studios at Hawkfield Business Park. Part exempt 3 | Cabinet 25 Feb 2021 | Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account | Growth and Regeneration Scrutiny Commission |
| Stephen Peacock stephen.peacock@bristol.gov.uk | Bristol Beacon To seek approval for additional capital funding in line with the issues identified in the July 2020 cabinet paper and following a detailed technical and commercial review with the contractors. Part exempt 3 | Cabinet 25 Feb 2021 | Mayor | Growth and Regeneration Scrutiny Commission |
| Nuala Gallagher nuala.gallagher@bristol.gov.uk | Bristol Bus Shelter Advertising Concession Agreement To seek approval for a 12 month extension to the current concession agreement to Clear Channel UK Ltd and to commence tendering process for a new agreement. Part exempt 3 | Cabinet 25 Feb 2021 | Cabinet Member with responsibility for Transport and Energy, the Green New Deal, Clean Air Zone Planning | Growth and Regeneration Scrutiny Commission |

| Lead Officer | Title and summary of Decision | Meeting date | Decision taker | Scrutiny Remit |
|---|--|---------------------------|---|--|
| Adam Crowther adam.crowther@bristol.gov.uk | Improving Public Health - Bristol Clean Air Zone Update To agree to submit the Clean Air Zone Full Business Case to Government. Part exempt 3 | Cabinet 25 Feb 2021 | Mayor | Overview and Scrutiny Management Board |
| Tim O'Gara tim.ogara@bristol.gov.uk | Bristol Holding Group Business Plans To approve the business plans for Bristol Holding and Bristol Waste. The Goram Homes business plan will be considered at March Cabinet. Part exempt 3 | Cabinet 25 Feb 2021 | Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account | Overview and Scrutiny Management Board |
| Jacqui Jensen Jacqui.Jensen@bristol.gov.uk | Mayoral Commission on Domestic Abuse - NEW ITEM To note the contents and recommendations of the report of the Mayoral Commission on Domestic Abuse. Non Key Open | Cabinet 9 Mar 2021 | Cabinet Member with responsibility for Women, Families and Homes (Lead Member for Children's Services) | Communities Scrutiny Commission |
| Denise Murray denise.murray@bristol.gov.uk | Social Value Policy To approve the annual refresh of the Social Value Policy & Tool Kit. | Cabinet 9 Mar 2021 | Deputy Mayor with responsibility for Finance, Governance | Resources Scrutiny Commission |

| Lead Officer | Title and summary of Decision | Meeting date | Decision taker | Scrutiny Remit |
|---|--|-----------------------|---|---|
| | Open | | and Performance, Management of the Housing Revenue Account | |
| Tim Borrett tim.borrett@bristol.gov.uk | Advertising and Sponsorship Policy - NEW ITEM To seek approval of a formal Advertising and Sponsorship Policy. Open | Cabinet 9 Mar 2021 | Mayor | Overview and Scrutiny Management Board |
| John Walsh john.walsh@bristol.gov.uk | Building Practice Capital Programme Budget Allocation 2021/22 - NEW ITEM To seek approval of the Building Practice Capital Programme Budget Allocation for 2021/22. Open | Cabinet 9 Mar 2021 | Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account | Resources Scrutiny Commission |
| Mark Williams Mark.williams@bristol.gov.uk | HR Recruitment Advertising and Public Notices Commissioning - NEW ITEM To seek approval to commission a provider for HR recruitment advertising services and Public Notice placements. Open | Cabinet 9 Mar 2021 | Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account | Resources Scrutiny Commission |

| Lead Officer | Title and summary of Decision | Meeting date | Decision taker | Scrutiny Remit |
|---|---|-----------------------|--|---|
| Nuala Gallagher nuala.gallagher@bristol.gov.uk | Bristol Avon Flood Strategy To seek approval of an approach to manage the risk of flooding from the river Avon and to progress to the Outline Business Case phase. Open | Cabinet 9 Mar 2021 | Cabinet Member with responsibility for Strategic Planning and City Design, Flood Strategy | Growth and Regeneration Scrutiny Commission |
| John Roy john.roy@bristol.gov.uk | Integrated Transport Block and Highways Maintenance Funding Allocations 21/22 To seek approval for budget allocation of the West of England Combined Authority Grant funding for Transport Capital Programme for 2021/22. Open | Cabinet 9 Mar 2021 | Cabinet Member with responsibility for Transport and Energy, the Green New Deal, Clean Air Zone Planning | Growth and Regeneration Scrutiny Commission |
| Emily Price emily.price@bristol.gov.uk | Goram Homes Land Disposal To seek approval to identify sites for offering and transferring to Goram Homes Ltd. Open | Cabinet 9 Mar 2021 | Mayor | Overview and Scrutiny Management Board |
| Gail Rogers gail.rogers@bristol.gov.uk | Youth Zones - Outline Business Case - NEW ITEM To seek approval to undertake all steps necessary for the preparation of an outline business case. | Cabinet 9 Mar 2021 | Cabinet Member with responsibility for Women, Families and | People Scrutiny Commission |

| Lead Officer | Title and summary of Decision | Meeting date | Decision taker | Scrutiny Remit |
|---|---|-----------------------|--|---|
| | Open | | Homes (Lead Member for Children's Services) | |
| Hugh Evans | <p>Future Commitment of Bristol City Council to the UK Government Resettlement Scheme - NEW ITEM</p> <p>To seek approval for continuing commitment and support from Bristol City Council under the Government's Resettlement Scheme for 2021-25.</p> <p>Open</p> | Cabinet 9 Mar 2021 | Cabinet Member with responsibility for Adult Social Care | People Scrutiny Commission |
| Christina Gray christina.gray@bristol.gov.uk | <p>Enhanced Substance Misuse Support and Treatment Services Funding - NEW ITEM</p> <p>To seek approval to accept government funding for enhanced substance misuse support and treatment services.</p> <p>Open</p> | Cabinet 9 Mar 2021 | Deputy Mayor with responsibility for Communities, Public Health, Libraries, Parks and Equalities | People Scrutiny Commission |
| Guy Fishbourne guy.fishbourne@bristol.gov.uk | <p>Relocation of Bristol Family Cycling Centre - NEW ITEM</p> <p>To seek approval of the updated business case and to accept funding if successful.</p> <p>Open</p> | Cabinet 9 Mar 2021 | Cabinet Member with responsibility for Climate, Ecology and Sustainable Growth, Mayor | Growth and Regeneration Scrutiny Commission |

| Lead Officer | Title and summary of Decision | Meeting date | Decision taker | Scrutiny Remit |
|--|---|-----------------------|---|---|
| | | | | |
| Patsy Mellor patsy.mellor@bristol.gov.uk | Cumberland Road Stabilisation Project - NEW ITEM To seek approval for further allocation of capital expenditure for the continuation of works on stabilising Cumberland Road. Open | Cabinet 9 Mar 2021 | Cabinet Member with responsibility for Transport and Energy, the Green New Deal, Clean Air Zone Planning | Growth and Regeneration Scrutiny Commission |
| Patsy Mellor patsy.mellor@bristol.gov.uk | Harbour and New Cut Condition Assessment Survey - NEW ITEM To seek approval to carry out works identified by the Floating Harbour and New Cut assets condition report. Open | Cabinet 9 Mar 2021 | Cabinet Member with responsibility for Transport and Energy, the Green New Deal, Clean Air Zone Planning | Growth and Regeneration Scrutiny Commission |
| Steve Matthews steve.matthews@bristol.gov.uk , Robin McDowall robin.mcdowall@bristol.gov.uk | Coach House Community Asset Transfer - NEW ITEM To seek approval of disposal of land and buildings at Coach House, St Paul's as a Community Asset Transfer. Part exempt 3 | Cabinet 9 Mar 2021 | Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account | Resources Scrutiny Commission |
| Paul Sylvester paul.sylvester@bristol.gov.uk | Imperial Apartments (Phase 2) To seek approval to enter into a further nominations agreement with Caridon for Phase 2 of Imperial Apartments. | Cabinet 9 Mar 2021 | Cabinet Member with responsibility for Women, Families and Homes (Lead Member | Communities Scrutiny Commission |

| Lead Officer | Title and summary of Decision | Meeting date | Decision taker | Scrutiny Remit |
|---|---|-----------------------|---|---|
| | Part exempt 3 | | for Children's Services) | |
| Guy Fishbourne guy.fishbourne@bristol.gov.uk | Leisure Centre Provision and Investment To consider options for future leisure centre provision and investment. Part exempt 3 | Cabinet 9 Mar 2021 | Mayor | Communities Scrutiny Commission |
| Stephen Peacock stephen.peacock@bristol.gov.uk | Temple Quarter Update To provide an update on the Temple Quarter Development Framework. Part exempt 3 | Cabinet 9 Mar 2021 | Cabinet Member with responsibility for Strategic Planning and City Design, Flood Strategy, Mayor | Growth and Regeneration Scrutiny Commission |
| Tim O'Gara tim.ogara@bristol.gov.uk | Goram Homes Business Plan - NEW ITEM To approve the business plan for Goram Homes. Part exempt 3 | Cabinet 9 Mar 2021 | Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account | Overview and Scrutiny Management Board |
| Jan Cadby jan.cadby@bristol.gov.uk | Q3 Corporate Risk Management Report 2020/21 To note the Corporate Risk Register for Quarter Three. Non Key | Cabinet 9 Mar 2021 | Deputy Mayor with responsibility for Finance, Governance | Resources Scrutiny Commission |

| Lead Officer | Title and summary of Decision | Meeting date | Decision taker | Scrutiny Remit |
|---|--|------------------------------------|---|-------------------------------|
| | Open | | and Performance, Management of the Housing Revenue Account | |
| Tim Borrett tim.borrett@bristol.gov.uk | Corporate Business Plan & Performance Framework 2021/22 - NEW ITEM To note the Bristol City Council Business Plan and associated Performance Framework for 2021/22. Non Key Open | Cabinet 9 Mar 2021 | Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account | Resources Scrutiny Commission |
| Nick Smith nick.smith@bristol.gov.uk | Quarterly Performance Progress Report – Quarter Three 2020/21 To update Cabinet on progress of directorates against the Key Performance Indicators for Q3. Non Key Open | Cabinet 13 Apr 2021 | Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account | Resources Scrutiny Commission |
| Jan Cadby jan.cadby@bristol.gov.uk | Q4 Corporate Risk Management Report 2020/21 To note the Corporate Risk Register for Quarter Four. Non Key Open | Cabinet Not before 4th May 2021 | Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account | Resources Scrutiny Commission |
| Stephen | Property Asset Management Plan | Cabinet | Cabinet Member with | Growth and |

| Lead Officer | Title and summary of Decision | Meeting date | Decision taker | Scrutiny Remit |
|---|--|--|--|--|
| Peacock stephen.peacock@bristol.gov.uk | More information to follow. Open | Not before 4th May 2021 | responsibility for Climate, Ecology and Sustainable Growth, Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account | Regeneration Scrutiny Commission |
| Michael Pilcher michael.pilcher@bristol.gov.uk | Financial Outturn Report 20/21 To provide information on the Financial Outturn Report for 2020-21. Part exempt 3 | Cabinet Not before 4th May 2021 | Deputy Mayor with responsibility for Finance, Governance and Performance, Management of the Housing Revenue Account | Resources 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 Not before 4th May 2021 | Cabinet Member with responsibility for Waste, Commercialisation and Regulatory Services | Communities Scrutiny Commission |

Bristol City Council - Scrutiny Work Programme 2020 / 2021 (Public Meetings)

| People Scrutiny Commission | Communities Scrutiny Commission | Growth & Regeneration Scrutiny Commission | Resources Scrutiny Commission | Overview & Scrutiny Management Board |
|----------------------------|---------------------------------|---|-------------------------------|---|
| June 2020 | | | | |
| | | | | 01/06/2020 3pm |
| | | | | Current Scrutiny Arrangements |
| | | | | Bristol Energy Company (Exempt Item) |
| | | | | Covid-19 Response (Information Item) |
| | | | | Mayor's Forward Plan - Standing Item |
| | | | | Performance Report: Quarter 4 (Information Item) |
| | | | | Corporate Risk Report: Quarter 3 (Information Item) |
| | | | | WECA Forward Plan - Standing Item (For Information) |
| July 2020 | | | | |
| | | | | 08/07/2020 1.30pm |
| | | | | City Leap |
| | | | | Council Tax Reduction Scheme |
| | | | | Finance Working Group - update |
| | | | | Cabinet 14th July |
| | | | | Mayor's Forward Plan - Standing Item |
| | | | | WECA Overview and Scrutiny Committee Forward Plan - Information / Standing Item |
| | | | | From Response to Recovery - Covid-19 update report Information Item |

| People Scrutiny Commission | Communities Scrutiny Commission | Growth & Regeneration Scrutiny Commission | Resources Scrutiny Commission | Overview & Scrutiny Management Board |
|----------------------------------|---------------------------------|---|-------------------------------|---|
| | | | | Corporate Risk Report Q4 - Information Item |
| | | | | Performance Report Q4 - Information Item |
| August 2020 | | | | |
| | | | | 26/08/2020 2.30pm |
| | | | | Air Quality / Clean Air Plan Update |
| | | | | 2020-21 Corporate Business Plan (Covid-19 Recovery Edition) |
| | | | | Scrutiny Work Programme |
| | | | | Q1 Performance Report |
| September 2020 | | | | |
| Page 28 | Sept / Oct Date TBC | 14/9/20 5.30pm | | |
| | | Annual Business Report | | |
| | | Housing Delivery Update | | |
| | | Mayor's Climate Emergency Action Plan | | |
| | | Planning for the Future - White Paper | | |
| | | Performance Report | | |
| | | Risk Report | | |
| October 2020 | | | | |
| 22/10/2020 2pm | 15/10/2020 10.30am | | | 5/10/2020 3pm |
| Annual Business Report | Annual Business Report | | | Bristol Energy – Position Statement |
| Public Health Update | Homelessness Support | | | Clean Air Zone - Update |
| Update on Mental Health Strategy | Moving Forward Together | | | Corporate Risk Report |
| Performance Report | Performance Report | | | Finance Task Group - Update |
| Risk Report | Risk Report | | | Call In Chairing Arrangements |
| | | | | Cabinet Reports, 6 th October |

| People Scrutiny Commission | Communities Scrutiny Commission | Growth & Regeneration Scrutiny Commission | Resources Scrutiny Commission | Overview & Scrutiny Management Board |
|---|--|---|---|--------------------------------------|
| | | | | 2020 |
| November 2020 | | | | |
| | | | 30/11/2020 | 2/11/2020 3pm |
| | | | Annual Business Report | Scrutiny Working Groups - Feedback |
| | | | Council Tax Reduction Scheme and Council Tax Base Report (OSMB invited to participate in this item) | Advertising & Sponsorship Policy |
| | | | Collection Fund - Financial Surplus/Deficit Report | 30/11/2020 3pm |
| | | | Finance Monitoring Report (P7) | Covid-19 update - Information Item |
| | | | Community Bank | Clean Air Zone (CAZ) Update |
| | | | Risk Report | City Leap |
| | | | Performance Report Q2 | Performance Report Q2 |
| December 2020 | | | | |
| 14/12/2020, 10am | 7/12/2020, 5pm | | | |
| Public Health Update; focus on the impact of Covid-19 on BAME communities | Decarbonisation of Residential properties | | | |
| People Scrutiny Working Group Findings | HMO's / Licensing | | | |
| Review of SEND Evidence Day Findings and Recommendations | Wildlife Management – conversation with Cabinet Member | | | |
| Secondary School Placements and Oasis Temple Quarter School | Performance Q2 | | | |
| Quarterly Performance Report | | | | |
| January 2021 | | | | |
| | | 6th January, 3pm | | 25th January, 6pm |
| | | Extraordinary Meeting (WECA) | | Companies Business Plans |

| People Scrutiny Commission | Communities Scrutiny Commission | Growth & Regeneration Scrutiny Commission | Resources Scrutiny Commission | Overview & Scrutiny Management Board |
|---|---|---|----------------------------------|---|
| | | 28th January 5.30pm | | Covid-19 update - Information Item |
| | | Temple Quarter Member Working Group – Chairs Report | | |
| | | Temple Island – Information Paper | | |
| | | City Centre Framework | | |
| | | Western Harbour Update | | |
| | | Capital Programme Strategic Partner | | |
| | | Q2 Performance Report – For Information | | |
| | | | | |
| February 2021 | | | | |
| Page 30 | 8th February, 2pm | | 4th February, 2pm | Feb 2nd and 24th (inc MQT) |
| | Future Parks | | Budget Scrutiny Meeting | 2nd - CAZ – Consultation Report |
| | Waste: Developing a new strategy | | City Funds Annual Up-date Report | 24th - CAZ – Cabinet report |
| | Estate Security | | Q3 Risk Report | 24th - Scrutiny Annual Report |
| | Community Safety Partnership Needs Analysis | | | 24th - Delivery of Cleaning and Security Services (part exempt) |
| | Q3 Risk Register | | | |
| | | | | 24th – Bristol Beacon Cabinet Report (part exempt) |
| March 2021 | | | | |
| 8/3/2021, 2pm | | 11/3/2021, 5.30pm | | 5/3/21, 10am |
| Public health update | | Strategic Transport | | BCC Business Plans – for noting/TBC |
| Alternative Learning Provision (Including Hospital Education) | | Bristol Local Flood Risk Management Strategy | | Draft Advertising & Sponsorship Policy |
| People Scrutiny Working Group Report: Response to | | Temple Island | | City Leap (exempt session) |

| People Scrutiny Commission | Communities Scrutiny Commission | Growth & Regeneration Scrutiny Commission | Resources Scrutiny Commission | Overview & Scrutiny Management Board |
|--|--|---|---|---|
| findings and recommendations | | | | |
| | | Q3 Risk Report | | Goram Homes Land Disposal Cabinet Report |
| Children In Care, Adoption and Fostering | | Q3 Performance Report | | Companies Business Plans |
| Adult Care – Older People: Isolation | | | | Bristol Beacon |
| Quarterly Performance Report | | | | Review of 9 th March Cabinet Agenda |
| Risk Report Q3 | | | | Q3 Corporate Risk Report – information Item |
| | | | | Q3 Performance Report – Information Item |
| | | | | Covid 19 Update |
| Items to be scheduled | | | | |
| Page 31 | <ul style="list-style-type: none"> Quarterly Performance Reports Twice yearly Risk Reports | | IT Transformation Programme (TBC) | Covid Recovery Plans – Cabinet reports for information only unless items for discussion |
| | | | Commercialisation and Innovation | HSID review – postponed until further notice. |
| | | | Legal Services Strategy (progress update) | Bristol Energy (21/22 TBC) |
| | | | | Heat Networks - TBC |
| | | | | |
| | | | | |
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| Health Scrutiny | |
|---|--------------------------------------|
| Subject | Date |
| Joint Overview & Health Scrutiny Committee (JHOSC) | |
| <p>Agenda subject to any proposed substantial changes to health services brought to the Committee's attention and agreed with North Somerset and South Gloucestershire Councils.</p> <p>Initial proposals include:</p> <ul style="list-style-type: none"> • BNSSG CCG system plan to 2021 (including Integrated Care Systems progress, and Covid-19 recovery plans); • Stroke services programme | 15 th March 2021, 11.15am |
| Health Scrutiny Committee (Sub-Committee of the People Scrutiny Commission) | |
| <p>Agenda to be informed by JHOSC and any proposed substantial changes to health services brought to the Sub-Committee's attention.</p> <p>Initial proposals include:</p> <ul style="list-style-type: none"> • Public Health Update • Health Scrutiny Working Group Report – Response from the Clinical Commissioning Group Governing Body • Drug and Alcohol Strategy • The Priory; Banksy Ward update | 25 th February 2021, 2pm |

DASH

Overview and Scrutiny Management Board

5 March 2021



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

Title: Draft Advertising and Sponsorship Policy

Ward: All

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

Contact Telephone Number: 0117 922 2000

Recommendation: For the Overview and Scrutiny Management Board to note the final draft Advertising and Sponsorship Policy and High Fat, Salt and Sugar Guidance Note, which will be presented to Cabinet on 09 March 2021.

The significant issues in the report are:

The council does not currently have a single corporate policy setting standards relating to advertising and sponsorship.

The draft policy covers the council's roles in both placing and hosting advertising content, and similarly in seeking sponsorship or acting as a sponsor.

The draft policy introduces new restrictions, including a city-wide restriction on the promotion of High Fat, Salt and Sugar (HFSS) products and alcohol, which carries some commercial risk.

It seeks to strike an appropriate balance of protecting and promoting public health whilst maximising the commercial, social and reputational benefits that advertising and sponsorship can have. It has been updated since OSMB provided initial feedback in November 2020.



1. Summary

- 1.1 This report provides an update to Overview and Scrutiny Management Board on the draft advertising and sponsorship policy (Appendix A), following OSMB review and comment on an earlier draft in November 2020. This policy would cover the council as an advertiser or sponsor; and the council as an owner of an advertising platform or sponsorship opportunity which an external individual, group or organisation may wish to take up.
- 1.2 It provides a framework for how the council is promoted and how it promotes others, aligned to our core values and principles. It seeks to establish a consistent approach, through a set of standards and framework of controls that ensure compliance with legislation, advertising industry codes, council policies and guidelines.
- 1.3 The policy aims to ensure that our advertising and sponsorship practice upholds the council's reputation, supports the council's priorities by facilitating communication, secures best value for money and maximises income and supports the development of commercial partnerships.
- 1.4 It is more restrictive than many, having considered the council's Corporate Strategy commitment to 'Health in all Policies'. Since OSMB last saw it, the policy has been updated to restrict high fat, salt or sugar (HFSS) products and alcohol. These restrictions are product-based, not brand-based.

2. Context

- 2.1 Advertising and sponsorship has a role to play in both promoting and achieving the council's vision and strategic aims, for example by encouraging positive behavior change or promoting vital public health messaging. Of course it must achieve this whilst also contributing to the council being a sustainable, resilient local authority, making the commercial elements of income-raising and return on investment also important.
- 2.2 The council has no current corporate advertising and sponsorship policy in place, but does have several contracts which relate to it. The draft policy does not require historical arrangements to be immediately updated, but for any existing advertising or contractual arrangements to be reviewed at next available juncture.
- 2.3 OSMB has previously provided comment and gave a view that it supported a more restrictive policy approach, acknowledging this may incur a financial risk which OSMB believed would be offset by public health benefits. A potential income risk of up to £150,000 has been identified. This is an estimate based on current annual values and industry benchmarking of the most popular 'out of home' advertising categories. It should be noted that in London, where similar HFSS restrictions were implemented across Transport For London, income was not negatively impacted during its first full year of operation.

3. Policy

- 3.1 The full details of the policy are not set out in this cover report as they are self-explanatory and available in full within the draft Advertising and Sponsorship Policy at Appendix A.
- 3.2 Since OSMB last commented, further policy development has been undertaken, with the resulting updates:
 - Restrictions were added relating to alcoholic drinks and to broaden restrictions on advertising high fat, salt or sugar food and drink to become city-wide (on council-owned or controlled sites). A Policy

Guidance Note (Appendix B) was produced in support of introducing these restrictions.

- A proposed restriction on gambling was amended to note an exclusion for the National Lottery and social lotteries.
- Wording around decision making was amended and clarified. If the Policy is approved, this will be supplemented with clear internal communications and guidance accompanying its launch.
- The Policy was amended to clarify whether it applies in partnerships and for council owned companies.

- 3.3 Representations and comments relating to planning policy and property strategy, including the impact of advertising screens on light pollution, have been passed to the relevant Directors and Cabinet Member for attention and will help inform work on the Local Plan.
- 3.4 Consideration was also given to additional advertising restrictions in support of the Council's environmental aims. In the absence of any suitable national standards or local authority precedents, the Council would need to identify and restrict particular industries, goods or services. Because it would be the first authority to do so, formal public consultation would be necessary. Any such consultation would not be possible until after local elections due to national restrictions during pre-election period. The consequence of doing this would be to delay implementing any policy until much later in 2021, by which time the Council would have missed the opportunity to put the policy in to action on at least one of its larger advertising concession contracts, with no further practical chance to do so for several years. Taking this context in to account, Cabinet will be recommended to approve the Policy without such restrictions, but work should continue with city partners to explore practical options for environmentally friendly advertising standards and how this could be applied more broadly in the city. In the meantime, alternative methods of making a positive difference can be explored during advertising-related procurement exercises; for example, the possibility of requiring digital advertising spaces to be powered by renewable energy sources; fleet vehicles servicing advertising sites being electric vehicles etc.
- 3.5 The policy operates within a wide range of existing legislative requirements and codes of conduct, including the Advertising Standards Authority (ASA) UK Code of Non-broadcast Advertising and Direct & Promotional Marketing; the Government's Code of Recommended Practice on Local Authority publicity; the Equalities Act 2010; the Gambling Act 2005; the Local Authority Supply of Goods and Services Act 1970; the Bristol City Council Brand Guidelines; the Town and Country Planning Act 1990 and the Data Protection Act 2018.
- 3.6 There is no formal requirement for the council to have a defined advertising and sponsorship policy.
- 3.7 If approved, the final Advertising and Sponsorship Policy will form part of the council's Policy and Strategy Framework. As part of its development work is being undertaken to align it to related policies, such as the council's approach to Ethical Investment.

4. Consultation

i. Internal

The draft policy has been developed in engagement with several internal departments, including but not limited to:

Transport, Parks and Green Spaces, Public Health, Planning, Legal Services, Strategic Procurement and Supplier Relations, Policy and Public Affairs and Equality and Inclusion.

ii. External

The draft policy has not been subject to public consultation.

Engagement has been undertaken with an advertising consultancy and, indirectly via contract managers, with suppliers. The consultant's view is that a more restrictive policy brings commercial risk and would negatively impact on the attractiveness of future tenders for advertising. They shared the common industry view that HFSS should only be restricted via legislation and that it can be difficult to define. The issue of 'definition' is addressed within the policy and additional guidance note and will mean some products not typically thought of as 'junk food' would nevertheless be restricted.

The Council has also engaged with Sustain, a registered charity which advocates food and agriculture policies and practices that enhance the health and welfare of people and animals. This engagement relates to the proposed HFSS restrictions, as Sustain worked with the Mayor of London's Office to implement similar restrictions on Transport for London.

5. Public Sector Equality Duties

- 5a) Before making a decision, section 149 Equality Act 2010 requires that each decision-maker considers the need to promote equality for persons with the following "protected characteristics": age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation. Each decision-maker must, therefore, have due regard to the need to:
- i) Eliminate discrimination, harassment, victimisation and any other conduct prohibited under the Equality Act 2010.
 - ii) Advance equality of opportunity between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to --
 - remove or minimise disadvantage suffered by persons who share a relevant protected characteristic;
 - take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of people who do not share it (in relation to disabled people, this includes, in particular, steps to take account of disabled persons' disabilities);
 - encourage persons who share a protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
 - iii) Foster good relations between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to --
 - tackle prejudice; and
 - promote understanding.
- 5b) The above requirements will be considered in making any decision on a final policy and an Equalities Relevance Check has noted no negative impacts requiring a full Equality Impact Assessment. It should be noted that the draft policy takes account of the EA2010 protected characteristics, though replaces 'Gender Reassignment' with more expansive 'Gender identity or gender expression' wording.

Appendices:

- A – Draft Advertising and Sponsorship Policy
- B – High Fat, Salt and Sugar Guidance Note

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers:

- Corporate Strategy 2018-2023 - <https://www.bristol.gov.uk/policies-plans-strategies/corporate-strategy>
- Bristol One City Plan - <https://www.bristolonecity.com/about-the-one-city-plan/>
- The Advertising Standards Authority (ASA) UK Code of Non-broadcast Advertising and Direct & Promotional Marketing (CAP code). <https://www.asa.org.uk/codes-and-rulings/advertising-codes.html>
- Code of Recommended Practice on Local Authority publicity
<https://www.gov.uk/government/publications/recommended-code-of-practice-for-local-authority-publicity>
- The Equalities Act 2010 <https://www.gov.uk/guidance/equality-act-2010-guidance>
- Gambling Act 2005 <https://www.legislation.gov.uk/ukpga/2005/19>
- Local Authority Supply of Goods and Services Act (1970)
<https://www.legislation.gov.uk/ukpga/1970/39/section/1>
- Bristol City Council Brand Guidelines
<http://intranet.bcc.lan/ccm/content/articles/corporate/communications/brand-guidelines.en>
- Town and Country Planning Act 1990 <https://www.legislation.gov.uk/ukpga/1990/8/contents>
- Data Protection Act 2018 <http://www.legislation.gov.uk/ukpga/2018/12/contents/enacted>

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Advertising and Sponsorship Policy



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1 Introduction

1.1 The council has a [Corporate Strategy](#) which details the contribution that we will make to the city. It informs everything we do and sets out our key priorities from 2018 to 2023. It reflects our role as one organisation within a complex city-wide system, where everyone has a role to play. It is aligned to Bristol's [One City Plan](#), a long-term city-wide plan which helps us organise ourselves around our people, our needs and creating the city we want to live in.

The vision for our city is shared across public and private sector organisations, large charities, voluntary groups and grassroots communities – all striving to deliver Bristol's vision of becoming a fairer, healthier and safer city: a city of hope an aspiration, where everyone can share in its success. Achieving this alongside running a sustainable, resilient local authority may involve placing and accepting advertising where appropriate, as well as seeking sponsorship or acting as a sponsor for certain initiatives or services.

To ensure we remain true to our values and deliver the very best of our city, this Advertising and Sponsorship Policy provides a framework for how we are promoted and how we promote others: ethically, consistently and aligned to our values and principles.

1.2 By applying this policy we will:

Be consistent

- Establish a consistent approach and set of standards
- Provide a framework of controls
- Ensure compliance with legislation, advertising industry codes and other council policies, including our Communications Strategy and brand guidelines

Protect reputations

- Safeguard and steward the image and environment of the city
- Uphold the council's reputation and corporate identity
- Further our strategic vision and support our priorities by facilitating communication

Boost opportunities

- Secure best value for money and maximise income
- Support development of our commercial partnerships with the private sector

2 Context and definitions

2.1 Advertising and sponsorship encompasses goods, services, ideas, causes, opportunities, prizes and gifts.

2.2 Advertising

Advertising is a form of communication used to raise awareness, encourage or persuade an audience – viewers, readers or listeners or a specific group of people – to do or believe something. Advertising is usually paid for.

The council's own use of advertising is part of our ongoing commitment to communicate openly; provide important public information; raise awareness of the council's role, work and successes; encourage positive behaviour change and promote opportunities for people to engage with the council and local decision-making. Examples include promoting local consultations, encouraging people to vote and promoting public health campaigns.

Advertising messages can take a variety of forms and can be viewed via a variety of media channels (e.g. newspapers, magazines, television commercial, radio advertisement, outdoor advertising, for example on billboards and contracted bus services, direct mail, blogs, websites, social media and text messages etc.)

A person who consumes advertising is anyone who is likely to receive a given marketing communication, whether in the course of business or not.

2.3 Advertising definition

Advertising is defined within this policy as:

“an agreement between the council (or its intermediaries) and an advertiser, whereby the council receives money from an organisation or individual in consideration of which the advertiser gains publicity in the form of an advertisement in council-controlled print, outdoor, broadcast or electronic media.”

Or

“an agreement between the council (or its intermediaries) and a provider, whereby the council pays money to an organisation or individual in consideration of which the council gains publicity in the form of an advertisement in externally-controlled print, outdoor, broadcast or electronic media.”

2.4 Sponsorship

To sponsor something is to support an event, activity, person, or organisation financially or by providing products or services. It should be mutually beneficial. Sponsorship should not be confused with other types of funding which the council administers e.g. grants.

Sponsorship is a business relationship between a provider of funds, resources or services and an individual, event or organisation which offers in return rights and association that may be used for commercial advantage in return for the sponsorship investment. For example, when Bristol hosted the Global Parliament of Mayors Annual Summit in 2018, corporate sponsorship raised £156,000 towards the running costs in return for opportunities to host and present relevant content to delegates.

There can be cross-over between how advertising and sponsorship works in practice. For example, advertising on roundabouts is usually called sponsorship because the funds support the cost of maintaining these sites.

2.5 Sponsorship definition

Sponsorship is defined within this policy as:

“an agreement between the council and the sponsor, where the council receives either money or a benefit in kind for an event, campaign or initiative from an organisation or individual which in turn gains publicity or other benefits.”

Or

“an agreement between the council and the sponsored party, where the council provides either money or a benefit in kind for an event, campaign or initiative which is fully owned by another organisation or individual and which in turn provides publicity or other benefits to the council.”

3 Policy scope and application

3.1 This policy is two-fold, covering:

- The council as an advertiser or sponsor; and
- The council as an owner of an advertising platform or sponsorship opportunity which an external individual, group or organisation may wish to take up

3.2 Recruitment advertising placed by the council should take account of this policy but is covered by a separate process and contract. Please contact the HR Resourcing team for advice on all recruitment advertising related matters. They will liaise with the council’s contracted supplier on your behalf.

3.3 In certain instances, advertising of some notices is a requirement by law. This includes Traffic Regulation Order (TRO) notices and is covered by a separate process. For information on how to place statutory notices, look on the Source or email corporate.communications@bristol.gov.uk

3.4 Any historical sponsorship, advertising or contractual arrangements affected by this policy should be reviewed at the next contractually available juncture.

3.5 This policy applies to Bristol City Council, including when working in formal partnership or collaboration with another body. The policy does not apply to the council's wholly-owned companies.

4 General principles

4.1 When working with an advertiser or sponsor, it will be essential that:

- Any agreement supports the council's strategic vision set out in its Corporate Strategy.
- It is compatible with its wider strategy and policy framework, including the Constitution and Equality and Inclusion Policy.

4.2 The council will not permit advertising or sponsorship arrangements in the following situations:

- In all scenarios where it is legally permissible, the council will refuse applications from companies who are in dispute with the council or where there is pending/active legal action.
- When companies are in contract negotiation with the council where acceptance or advertising or sponsorship arrangements may be viewed as an endorsement of a bid.

4.3 In addition the council will uphold the national Code of Recommended Practice on Local Authority Publicity. This means that the council is not able to enter into an advertising or sponsorship agreement which connects the council with lending support to any political party.

4.4 Whether advertising and/or sponsorship is a suitable method for achieving our objectives, or whether external requests to use council-owned platforms should be approved, will be decided on a case-by-case basis on the merits of each opportunity or request.

4.5 The council may advertise its own services as appropriate using its own platforms. This may include adverts relating to traded services or quasi-trading services, which generate an income. The council permits paid-for advertising on some of the platforms it owns, and this may include advertising from companies including the council's wholly-owned companies. In both these circumstances the council will comply with the Local Authority Supply of Goods and Services Act (1970)

- 4.6** The council must ensure a return on investment when it is a sponsor. The appropriate lead officer must consult the council's External Communications service before deciding whether the council should be a sponsor or whether sponsorship of a council product/service is the best marketing communications method.
- 4.7** The use of branding and logos of any sponsoring company must be compatible with the council's corporate brand guidelines and the Bristol city brand guidelines.
- 4.8** The size and positioning of sponsors' logos on any promotional material, goods or signage must be considered by the appropriate lead officer in conjunction with the council's External Communications team.
- 4.9** Where advertising is generated by the council, the content will be commissioned via the council's Bristol Design agency (part of the External Communications service) and only outsourced where Bristol Design confirms it cannot provide the service.



5 Advertising and sponsorship content requirements

5.1 The council welcomes all opportunities to work with sponsors or advertisers (or consider acting as a sponsor or advertiser) where such arrangements support its values, strategic goals, corporate objectives and/or helps drive forward the council's aspirations.

5.2 The council will not permit any advertising and/or sponsorship that represents a conflict of interest or is likely to cause serious or widespread offence. Particular care will be taken in relation to race, age, religion or belief, sex, sexual orientation, disability, gender identity or gender expression, pregnancy or maternity and marriage or civil partnership.

5.3 Content that is **not** permitted for advertising and/or sponsorship includes, but is not limited to, advertising that contains, implies or suggests any of the following:

- Advocacy of, or opposition to, any party political purpose
- Disparagement of any person or class of persons
- Promotion or incitement of illegal acts
- Promotion or availability of sexually orientated entertainment materials
- Promotion or availability of tobacco products or substitute tobacco products, weapons, gambling¹ or illegal drugs
- Advertising of loan advancers which meet the Financial Standards Authority's definition of 'High Cost Short Term (HCSTY)
- Advertising of organisations who offer ways to avoid paying legitimate tax in the UK
- Promotion or availability of foods and drinks that are high in fat, salt and/or sugar (HFSS) as defined by the Department of Health and Social Care's nutrient profiling model, without exceptions². This includes advertisements where there is a range of food/drink featured, some of which is HFSS.
- Promotion or availability of alcoholic drinks. This includes advertisements where there is a range of drinks featured, some of which are alcoholic.
- Promotion of a food or drink brand (including food and drink service companies or ordering services) where no food or drink product is featured directly³. These brands and services will only be able to place advertisements if the advertisement promotes healthier options (i.e. non-HFSS products) as the basis of the copy.
- Advertising that infringes on any trademark, copyright or patent rights of another company
- Claims or representations in violation of advertising or consumer protection laws.

¹ Except for the National Lottery or for small or large society lotteries and local authority lotteries, as defined in the Gambling Act 2005.

² Bristol City Council or its representatives may request evidence of nutrition information of food and drink products advertised, and in line with the Food Standards Agency recommendations, Bristol City Council expects any laboratory used for nutrition analysis to have ISO 17025 accreditation and this should be by the United Kingdom Accreditation Service (UKAS).

³ Examples may include:
 – advertisements where the brand's logo is included but no products, such as a brand values campaign,
 – directional signage to a store, app or website,
 – promotional advertising which is price-led but features no products such as '50% off everything' or similar,
 – advertising about a business or its performance.

5.4 The restrictions above apply both to the explicit promotion of goods and services, and implicit promotion as part of advertising or sponsorship of other types of goods, products, or services. Additional policy guidance on HFSS restrictions is available in the Council's Advertising and Sponsorship: High Fat, Salt or Sugar Policy Guidance.

5.5 In addition, the council retains the right to refuse advertising on the grounds that, in the council's opinion, it is inappropriate, it conflicts with services already provided by the organisation or it is incompatible with the council's values and strategic goals as set out in its [Corporate Strategy](#). The council reserves the right to remove non-compliant advertising at any time without reference to the advertiser.

5.6 The council will not permit advertising in its parks and green spaces unless for an outlet or event operating within that space. If other advertising is required during an event, it should be within the boundaries of the event space and form part of the hire agreement. Any potential deviation from the food and drink restrictions listed above for a specific event should be considered as part of this process, referred to the Head of External Communications and Consultation for decision, and made explicit in the hire agreement.

6 Other considerations

6.1 When considering advertising and/or sponsorship opportunities, we will ensure that:

- It maximises the opportunities to attract commercial revenue for appropriate events, campaigns or initiatives
- The council's position and reputation is adequately protected
- An appropriate return on investment is sought
- A consistent and professional approach is adopted in the development of sponsorship agreements
- It protects elected members and officers from potential allegations of inappropriate dealings or favouritism with sponsors
- It fulfils the council's operating principles set out in its Corporate Strategy
- Where applicable it fulfils and complies with the council's Procurement Rules and in particular the Concessions Procedural Note.

6.2 All sponsorship and/or advertising arrangements (excluding those made by a third party under a formally procured contract or concession arrangement) must be governed by a signed Sponsorship or Advertising Agreement and logged with the council's External Communications team.

YOUR VOTE MATTERS

DON'T LOSE IT



Missing YOUR

If you're not registered, you can't vote. All you need is a few minutes and your national insurance number

[gov.uk/register-to-vote](https://www.gov.uk/register-to-vote) #YourXmatters

Deadline 18 April
for elections on 5 May



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7 Responsibilities

- 7.1** All council services, employees and elected members (when acting in an official capacity for or on behalf of the council) must comply with this policy.
- 7.2** The council holds personal data of service users and compliance with the Data Protection Act 2018 and this will be adhered to in all cases. Careful consideration will be given to whether it is appropriate and legal for specific data to be used for any advertising or direct marketing purposes. When required, people will be asked whether they are willing to 'opt in' to receive news, information or advertising messages from the council to ensure compliance when personal data is gathered and used.
- 7.3** The External Communications service is responsible for the implementation of the Advertising and Sponsorship Policy as well as the council's terms and conditions for advertisers and sponsors. They can provide expertise on advertising and sponsorship matters.
- 7.4** The council's External Communications service is responsible for advising on all advertising opportunities and enquiries unless these are discharged by a third party under a formally procured contract or concession arrangement. Where this is the case, any third party must apply this policy and this should be reflected in contractual arrangements.
- 7.5** Decisions on sponsorship opportunities will be taken by the appropriate third-tier manager for the specific service area, but this must be in consultation with External Communications and, where relevant, with other Business Partners, including but not limited to Legal Services, Procurement, Risk and Insurance.
- 7.6** All decisions will be made in line with the council's established Decision Pathway and Schemes of Delegation. Where decisions are made by officers under delegated powers, the Chief Executive delegates to the Director: Policy, Strategy and Partnerships to make a binding final decision and/or exercise veto over advertising and sponsorship decisions made by other officers.

8 The council's role as local planning authority

8.1 Advertising infrastructure or platforms which require consent under planning legislation are also subject of applications to Bristol City Council as local planning authority. In accordance with planning law, applications are considered having regard to considerations of amenity and public safety.

They may be considered to have an unacceptable impact on amenity or public safety where they would:

- Create or reinforce an incongruous feature in, or result in a negative visual impact on, its immediate neighbourhood;
- Detract from the character or setting of any feature of scenic, historic, architectural, cultural or similar interest;
- Be harmfully prominent in medium or long distance views;
- Cause a noise or other nuisance;
- Result in a negative impact on residents' living conditions by reason of its siting or illumination; or
- Would be likely to distract the attention of motorists and other road users.

8.2 Some advertising infrastructure or platforms benefit from 'deemed consent', which means permission is not needed from the local planning authority, depending on the size, position and illumination of the advert. Where the council proposes to install advertisements under deemed consent it will ensure there is no harm to amenity and public safety by applying the criteria above.



9 Industry codes

9.1 The advertising industry operates within a heavily legislated and regulated landscape with strict industry codes. The council will always adhere to the terms of any current legislation and relevant nationally recognised industry codes, and in this policy chooses to go further in some areas such as restrictions on high fat, salt and/or sugar products.

9.2 The Advertising Standards Agency (ASA) is the UK's independent regulator of advertising across all online and offline media. The UK advertising codes lay down rules for advertisers, agencies and media owners to follow. The ASA proactively monitors advertising for compliance as well as responding to complaints, and issues rules on its investigations.

9.3 The ASA codes of practice are the 'rule books' which cover two areas:

- non-broadcast advertising and direct and promotional marketing (CAP code): the central principle of this code for all marketing communications is that they should be legal, decent, honest and truthful. All marketing communications should be prepared with a sense of responsibility to consumers and society and should reflect the spirit, not merely the letter, of the code; and
- broadcast media (BCAP code): the overarching principles of this code are that advertisements should not mislead or cause serious or widespread offence or harm, especially to children or the vulnerable.

9.4 The ASA codes cover a wide range of guidance including:

- misleading advertising;
- harm and offence;
- political advertisements;
- environmental claims;
- medicines, medical devices, health-related products and beauty products;
- weight control and slimming;
- financial products;
- gambling;
- lotteries;
- alcohol;
- tobacco, rolling papers and filters;
- electronic cigarettes; and
- specific guidance when featuring or addressing children.

10 Further information

Relevant codes of practice and policies have informed this policy:

- The Advertising Standards Authority (ASA). www.asa.org.uk
- UK Code of Non-broadcast Advertising and Direct & Promotional Marketing (CAP code). <https://www.asa.org.uk/codes-and-rulings/advertising-codes.html>
- Code of Recommended Practice on Local Authority publicity <https://www.gov.uk/government/publications/recommended-code-of-practice-for-local-authority-publicity>
- Department of Health and Social Care nutrient profiling model <https://www.gov.uk/government/publications/the-nutrient-profiling-model>
- The Equalities Act 2010 <https://www.gov.uk/guidance/equality-act-2010-guidance>
- Local Authority Supply of Goods and Services Act (1970) <https://www.legislation.gov.uk/ukpga/1970/39/section/1>
- Bristol City Council Brand Guidelines <http://intranet.bcc.lan/ccm/content/articles/corporate/communications/brand-guidelines.en>
- Town and Country Planning Act 1990 <https://www.legislation.gov.uk/ukpga/1990/8/contents>
- Data Protection Act 2018 <http://www.legislation.gov.uk/ukpga/2018/12/contents/enacted>

For any queries about this policy please contact External Communications and Consultation on 0117 922 2650 or corporate.communications@bristol.gov.uk

11 Disclaimer

Acceptance of advertising or sponsorship does not imply endorsement of products and services by Bristol City Council. In order to make this clear all council-owned and branded publications, or other media, containing advertising or sponsorship should carry the following disclaimer:

“Bristol City Council cannot accept liability for errors or omissions contained in any advertising provided by an advertiser or sponsor. Bristol City Council does not accept any liability for any information or claims made by the advertisement or by the advertiser or sponsor. Any inclusion of Bristol City Council’s name on a publication should not be taken as an endorsement by Bristol City Council.”



Advertising and Sponsorship Policy: High Fat, Salt or Sugar Policy Guidance Note



This Guidance Note constitutes a formal addendum to the council's Advertising and Sponsorship Policy and should be read and applied in concert with that policy. It details further guidance relating to restrictions of High Fat, Salt or Sugar (HFSS) products and requirements for advertising or sponsorship approvals.

1 General Principles

1.1 The UK Nutrient Profiling Model (NPM) is widely used and has been subject to rigorous scientific scrutiny, extensive consultation, and review. Furthermore, the scoring system it uses balances the contribution made by beneficial nutrients that are particularly important in children's¹ diets with components in the food that children should eat less of. It has therefore been concluded that the NPM model is the best way of identifying food that contributes to child obesity. Such food and drink is not only purchased directly by children but is bought for them by others.

1.2 Guidance on how to identify whether a product is considered HFSS under the NPM is available [here](#).

1.3 The outcome of any reviews or revisions of the NPM will be taken into consideration in applying our policy.

2 Exceptions

2.1 There are no exceptions to the policy offered on council-owned advertising sites. Bristol City Council understands there may be some limited unintended consequences of applying this policy, but has concluded that these consequences do not justify the public expenditure required to establish, run and monitor a general exceptions process.

2.2 The only circumstance in which an exception will be considered is within the footprint of an event operating on council-owned land, where the application of the policy would make the event unviable or logistically unfeasible to run; for example directional signage to stalls at a food and drink festival. Per section 5.6 of the Advertising and Sponsorship Policy, any advertising required during an event should be within the boundaries of the event space and form part of the hire agreement. Any potential deviation from HFSS restrictions for a specific event should be considered as part of this process, referred to the Head of External Communications and Consultation for decision, and made explicit in the hire agreement. Any exceptions are granted at the council's sole discretion on the basis of professional judgement.

¹ Child/Children means a person/s below the age of 18. This is in line with the Convention on the

Rights of the Child's definition: www.unicef.org/child-rights-convention/convention-text

2.3 In the event of a dispute on any exception application for an event, a final and binding decision will be made by the Director: Policy, Strategy and Partnerships under delegated powers.

3 Content featuring only non-HFSS products

3.1 These would normally be approved but would still need to comply with other sections of the Council's Advertising and Sponsorship Policy.

4 Content featuring only HFSS products

4.1 Where proposed content features only food and/or drink which is rated HFSS, such copy would be rejected, unless a practical exception has been agreed by the council as per paragraph 2.2 of this document.

4.2 It is therefore recommended that, before committing to advertising production or sponsorship agreements, advertisers and/or sponsors should discuss their eligibility with the council or its agents.

5 Content where there is a range of food/drink featured, some of which is HFSS

5.1 The advertising or promotion of HFSS products is unacceptable under the policy, so a range or meal could not feature them (e.g. fish, chips and peas could only be advertised if all products were non-HFSS). This would also apply to any meal settings being shown, including those for restaurants, aggregator platforms and delivery services.

5.2 It is the responsibility of advertisers and/or sponsors and their agents to verify the status of the products featured using the NPM.

6 Content where no food or drink is featured directly but the advertisement is from or features a food and/or drink brand

6.1 This may include:

- advertisements where the brand's logo is included but no products, such as a brand values campaign,
- directional signage to a store, app or website,
- promotional advertising which is price-led but features no products such as '50% off everything' or similar,
- advertising about a business or its performance, and/or
- content such as slides delivered by a sponsor at an event sponsored by a food or drink brand.

6.2 Food and drink brands (including food and drink service companies or ordering services) will only be able to place such advertisements if the advertisement promotes healthier options (i.e. non-HFSS products) as the basis of the copy.

6.3 Where advertisers and/or sponsors are uncertain about the classification of proposed copy under these guidelines, they should discuss this with the council or its agents.

7 Advertisements or other content where food and drink is shown 'incidentally' i.e. it is not the subject of the advertisement but is included (or implied) by visual or copy

7.1 HFSS products should not be promoted by being featured in advertisements for other products. It is the responsibility of advertisers and their agents to verify the HFSS status of the products featured using the NPM.

7.2 Where a food or drink item is featured incidentally and does not relate to a specific identifiable product which can be assessed for its HFSS status, advertising copy may be rejected by the council or its agents on the basis that the advertisement promotes the consumption of HFSS foods.

8 Advertisements or other content where food and drink is referenced in text, through graphical representations or other visual representation

8.1 HFSS products should not be promoted through references in text, graphical images or other visual representations of food and drink. Where a food or drink item is featured in this way and does not relate to a specific identifiable product which can be assessed for its HFSS status, copy may be rejected by the council or its agents on the basis that it promotes the consumption of HFSS foods.

9 Indirect promotion of HFSS food and/or drink

9.1 Where a product is non-HFSS but falls within a category covered by PHE's recommendations for sugar or calorie reduction, the product should always carry a prominent product descriptor to help differentiate it from non-compliant products (e.g. where an advertisement features a non-HFSS pizza or burger, the image should be accompanied by prominent text that names the specific product and retailer).

9.2 Children should not usually be shown in advertisements for products which are compliant in a category which is covered by PHE's recommendations for sugar or calorie reduction.

10 Portion sizes

10.1 The NPM model is based on nutrients per 100g of a product, rather than recommended portion size. Advertisers should always ensure that they promote products in portion sizes which encourage healthy eating. For products that are non-HFSS but fall within a category covered by PHE's recommendations for sugar or calorie reduction, the product should be displayed as a single portion, unless agreed otherwise by the council or its agents.

10.2 If advertisers, sponsors and/or agencies are unsure about how to interpret this, or any other aspect of these guidelines, they are encouraged to get in touch with the council or its agents and work together on a solution to avoid submitted copy requiring changes or being rejected.

- medicines, medical devices, health-related products and beauty products;
- weight control and slimming;

- financial products;
- gambling;
- lotteries;
- alcohol;
- tobacco, rolling papers and filters;
- electronic cigarettes; and
- specific guidance when featuring or addressing children.



Overview and Scrutiny Management Board

5th March 2021



Report of: Tim Borrett, Director: Policy, Strategy and Partnerships
Title: 2021/22 Corporate Business Plan and Performance Framework
Ward: City wide

Recommendation

To consider and comment on the attached report to Cabinet on 9th March.



Decision Pathway – Report



PURPOSE: For reference

MEETING: Cabinet

DATE: 09 March 2021

| | | | |
|---|---|--|--|
| TITLE | 2021/22 Corporate Business Plan and Performance Framework | | |
| Ward(s) | All wards | | |
| Author: Tim Borrett | Job title: Director: Policy, Strategy and Partnerships | | |
| Cabinet lead: Cllr Craig Cheney (Finance, Governance and Performance) | Executive Director lead: Mike Jackson, Executive Director (Resources) and Head of Paid Service (CEO) | | |
| Proposal origin: <i>BCC Staff</i> | | | |
| Decision maker: <i>Cabinet Member</i> | | | |
| Decision forum: <i>Cabinet</i> | | | |
| Purpose of Report: For Cabinet to note the 2021-22 Bristol City Council Business Plan and associated Performance Framework. The corporate business plan sets out how the Council will make progress on its key commitments (as set out in the Corporate Strategy 2018-2023) within the financial year 2021-22 and the performance framework sets out the Key Performance Indicators (KPI) and demonstrates the impact on citizens. | | | |
| Evidence Base: | | | |
| <ol style="list-style-type: none"> 1. The council published a five-year Corporate Strategy in 2018 and the Business Plan is an annual publication setting out how we will deliver our commitments as set out in the Corporate Strategy. 2. The annual Business Plan is a summary of the anticipated key and notable actions and activities within the financial year 2021/22. It does not describe everything the council does. It is drawn from the detailed contents of Service Plans created by every service, as selected by relevant Executive Directors, Directors and the council's centralised Policy, Strategy and Partnerships division. 3. Service Plans also incorporated Equality Action Plans into their planning and the final Business Plan includes specific actions informed by these Equality Action Plans. 4. Of the actions aligned to the council's Corporate Strategy themes, 51% are a continuation from actions in 2020/2021 whilst 49% are new actions. 5. Thirteen actions support the priorities determined in the One City Plan in which the council has some role to play. We have also mapped the actions that support the local delivery of the global United Nations' Sustainable Development Goals. 6. Individual service plans, from which the high-level actions are drawn, have been approved by Executive Director Meetings and the final Business Plan and Performance Framework is now for noting at Cabinet. 7. The principles upon which the Performance Framework 2021/21 is based are as follows: <ul style="list-style-type: none"> • The Bristol Corporate Plan (BCP) indicators are designed to evidence noticeable outcomes for citizens where possible, rather than focusing on inputs. These are arranged by Corporate Strategy theme. • Additional Key Performance Indicators which measure progress and inputs, providing contextual and in-year updates, are arranged by directorate for management purposes. • Officers, Cabinet Members and Scrutiny Commissions see the same sets of indicators relevant to their roles to ensure transparency and appropriate support and challenge, with quarterly reporting to officer meetings, Scrutiny commissions, Overview and Scrutiny Management Board and Cabinet. 8. Targets for 2021/22 will be set later in the year as they rely on knowing the final results of performance in 2020/21. We anticipate these being set and published by July 2021. | | | |

Together, the Business Plan and Performance Framework help to link the council's high-level Corporate Strategy through to the activity of its services and alignment of its budgets. This golden thread continues through to individual objective setting for all members of staff, which should focus on fulfilling these plans. The products also play a vital role in enabling the administration and senior leaders to prioritise resources, including spending and staff time, throughout the year.

Cabinet Officer Recommendations:

- For Cabinet to note and support the final Business Plan 2021/22
- For Cabinet to note and support the Performance Framework 2021/22

Corporate Strategy alignment:

- The Business Plan 2021/22 and Performance Framework 2021/22 are fully mapped against the Corporate Strategy, outlining key activity in delivering the Corporate Strategy and how progress is measured and reported.

City Benefits:

1. The Business Plan sets out the activities carried out by the Council to bring benefits across the city and helps ensure its resources are focused on delivering the benefits outlined in its Corporate Strategy.
2. Understanding whether Bristol City Council is delivering outcomes for the citizens and city ensures transparency, drives better value for citizens and helps focus organisational effort where it is required.

Consultation Details: The Business Plan has been reviewed by Cabinet, the Mayor's Office and Executive Directors. There has been extensive engagement with all Directors and Service Managers. All service areas were required to submit Service Plans which have been approved by Executive Directors. The Business Plan is formulated from these Service Plans, and is informed by the services' Equality Action Plans.

A Scrutiny members' workshop took place on 3 February 2021 and members suggested various text and presentational updates based on discussions around specific actions. As a result of the input, a number of changes were made to the draft Business Plan. OSMB is scheduled for March 5 where the Plan and Performance Framework are for noting only.

Externally, the Corporate Strategy 2018-2023 was publicly consulted during its development in 2017/18. Every year the council publicly consults on its Budget. For the 2021-22 Budget, this consultation took place in the autumn of 2020 (November 16 2020 – December 28 2020). The Budget was approved by Full Council on 23 February 2021 and will provide a financial envelope linked to the Service Plans underpinning this Business Plan.

Background Documents:

Corporate Strategy 2018-2023 - <https://www.bristol.gov.uk/policies-plans-strategies/corporate-strategy>
 Business Plan 2020/21 (COVID Recovery edition) - <https://www.bristol.gov.uk/policies-plans-strategies/corporate-strategy>
 Bristol One City Plan- <https://www.bristolonecity.com/about-the-one-city-plan/>

| | | | |
|--|--|---|--|
| Revenue Cost | £ N/A | Source of Revenue Funding | |
| Capital Cost | £ N/A | Source of Capital Funding | |
| 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 Council's business plans and service plans were developed alongside the budget setting process. The financial implications of delivering the business plan and service plans are factored into the Council's annual budget which was approved at Full Council on 23 February 2021.

Finance Business Partner: Michael Pilcher (Chief Accountant)

2. Legal Advice: Legal advice should be sought on new and ongoing proposals as appropriate. Individual Equality Impact Assessments for specific proposals should be undertaken and due regard given to the need to promote equality for persons with “protected characteristics” and to i) eliminate discrimination, harassment, and victimisation; ii) advance equality of opportunity; and iii) foster good relations between persons who share a relevant protected characteristic and those who do not share it. Some proposals may require consultation and the outcome of the consultation should be taken into account by decision makers

Legal Team Leader: Sarah Sharland (Team Leader, Legal) 09.02.21

3. Implications on IT: IT Services (Digital Transformation) have improved engagement across the Council over the last financial year, and the initiatives within the Business Plan are recognised and fully supported. All activities will be assured/governed from an IT, Digital and Citizen Services perspective

IT Team Leader: Simon Oliver, Director (Digital Transformation)

4. HR Advice: Any staffing changes arising from business and service plans will be undertaken in line with the Council’s policies and procedures.

HR Partner: James Brereton (People and Culture Manager)

| | | |
|--|---|-------------|
| EDM Sign-off | Resources, People and Growth and Regeneration | February 3 |
| Cabinet Member sign-off | Cllr Craig Cheney | February 4 |
| CLB sign-off | Mike Jackson, Chair | February 16 |
| For Key Decisions - Mayor’s Office sign-off | N/A | N/A |

| | |
|--|------------|
| Appendix A – Further essential background / detail on the proposal Appendix Ai – Corporate Business Plan 2021/22 Appendix Aii – 2021/22 BCC Performance Framework - final | YES |
| Appendix B – Details of consultation carried out - internal and external | YES |
| Appendix C – Summary of any engagement with scrutiny | YES |
| Appendix D – Risk assessment | YES |
| Appendix E – Equalities screening / impact assessment of proposal | YES |
| Appendix F – Eco-impact screening/ impact assessment of proposal | YES |
| Appendix G – Financial Advice | YES |
| Appendix H – Legal Advice | YES |
| Appendix I – Exempt Information | NO |
| Appendix J – HR advice | YES |
| Appendix K – ICT | YES |
| Appendix L – Procurement | NO |



Corporate Strategy:
Business Plan
2021/22



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Introduction

Welcome to Bristol City Council’s Business Plan for the financial year April 2021 – March 2022.

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

Empowering and Caring

9

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

Fair and Inclusive

17

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

Well Connected

26

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

Wellbeing

35

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

Please refer to the strategy to find out more about the background to the vision, commitments and themes.

This Business Plan sets out our main planned activities for April 2021 – March 2022 to achieve the vision and priorities we have set ourselves and our city. It is the fourth annual plan that responds to our Corporate Strategy 2018–2023.

Our vision:

“We play a leading role in driving a city of hope and aspiration where everyone can share in its success.”

The approach of the council is to play more of an enabling role in the city. It will make more use of partnership working and will empower citizens to reduce demand for traditional council services. Our aim is to make sure everyone can realise their potential and share in the city’s success.

Our relationships with the people we serve, the city we steward and the partners we collaborate with are central to our ability to deliver our vision for Bristol. Across the council, colleagues work closely with partners and communities, helping to identify solutions together and enhance our joint work.

These principles continue to underpin the ‘One City’ approach embedding a new model of city leadership. We are one partner among many. The City Office brings together many public, private, voluntary and third sector partners with the shared aim to make the city a fair, healthy and sustainable city.

This leadership will be particularly important to empowering the city as the UK adapts to a new political and economic landscape following the end of the EU transition period and in navigating our recovery and renewal from COVID-19. Our plans will continue to consider the threats and opportunities the organisation faces, as well as the ongoing need to tackle the climate emergency.

2020/2021 – a year in review

In 2020/21 we faced one of the toughest challenges to this vision that we could have imagined, as the impact of coronavirus (COVID-19) affected everything in our lives and all the services that we and our partners provide. Over the last year, we have put in place a wide range of support for households and businesses across the city and focused on ensuring we continue to deliver vital essential services. Where services have not been able to operate under the COVID-19 restrictions, we have adapted and been flexible in our response.

In June, we published the first iteration of our COVID-19 Outbreak Management Plan. This plan aims to prevent the spread of COVID-19, reduce the rate of infection, and respond rapidly to any rises in infection so that they can be contained quickly and safely. Alongside neighbouring authorities and the NHS, we continue to develop this approach, using good local knowledge, gathering and analysing data and responding effectively to local situations and outbreaks.

As part of our COVID-19 response, we matched up hundreds of local volunteers with people who needed support whilst networks of volunteers sprung up across the city. The pandemic tested Bristol’s well-established and resilient food network but alongside voluntary and community organisations, we came together to deliver thousands of emergency food parcels to those in need.

The emergence of the pandemic has had, and continues to have, a profound impact on our city, as it has on communities across the globe. In October, we set out our initial priorities for recovery and renewal. Organisations across the city inputted into Bristol’s Economic Recovery and Renewal Strategy. This focused on reducing poverty and inequality; increasing the city’s resilience and environmental sustainability; and enhancing the economic and social wellbeing of every community as we recover from the impact of COVID-19. Alongside city partners, work will continue to deliver this strategy in the weeks and months to come and in January this year, Bristol’s first citizen’s assembly took place that saw a group of residents come together to help shape the city’s recovery. Further assembly sessions are planned on the environment, transport and health and social care.

With many families struggling with continued school closures and isolation from usual activities, #WeAreBristol Kids was launched in May as a new online resource to better connect children during the pandemic and beyond. Efforts to help rough sleepers were stepped up and we supported hundreds who were rough sleeping or homeless into emergency accommodation, as well as assisting people to move on into longer-term housing solutions. While the initial focus was on supporting people into accommodation short-term, COVID-19 will also speed up our ambitions to bring an end to rough sleeping in Bristol.

The next phase of Old City improvements were unveiled alongside a wave of major transport improvements to make it easier to walk, cycle and use public transport as part of work to cut air pollution and support social distancing. Measures included closing Bristol Bridge to general traffic, as well as installing new temporary bike lanes and widening pavements across the city.

Following on from the declaration of an ecological emergency last year, the Ecological Emergency Strategy was launched and unveiled a 10-year plan to protect wildlife, ecosystems and habitats in the face of the rapid decline in wildlife locally and globally.

The removal of the Colston Statue brought international focus to Bristol. It led to the establishment of the We Are Bristol History Commission, brought together to explore Bristol's past. Its work will include the history of slavery as well as the full scope of events that have impacted the city, including the building and removal of the statue.

The first chair for Bristol's Race Equality Commission was also appointed, to take forward the city's aspirations in diversity and inclusion and to challenge the history of disadvantage that has been experienced by ethnic minorities in Bristol. As an organisation, we are also investing in over 50 new actions to improve equality, diversity and inclusion as part of our drive to dismantle structural racism, prioritise race equality and become a national exemplar for inclusive practice.

The council also approved proposals to improve special schools and increase SEND pupil capacity that will see investment of over £28m in the city's special schools. This will see a major improvement to current special schools as well as significantly increasing the number of specialist provision places in new and refurbished buildings for students with SEND.

We continue to make representations to national Government on sustainable funding for councils, as well as sufficient capital funding to unlock opportunities such as Temple Quarter, a key regeneration programme in the heart of the city. The need for long-term financing of councils like Bristol to fully plan for the years ahead remains vital, particularly given the pandemic and ongoing challenges of funding adult social care.

The range of actions within this Business Plan present an overview of the activity that colleagues across the council deliver on a daily basis. Our ambition has remained high in many ways, and we haven't always been able to meet the targets we set ourselves. In part this reflects that many of the measures used have been high level outcomes which the council contributes to but does not wholly have responsibility for.

We won't know all our final performance figures until after April 2021. At the end of December 2020, just over half of the measures (56 percent) tracked were on or above the target set. Many indicators have continued to be impacted by the COVID-19 pandemic.

Signposting progress

We show our progress in this year's Business Plan by highlighting ongoing and new actions.

Ongoing actions may run over several years and include actions which have not been completed as planned. New actions may be new ideas, or in some cases continuing work not previously listed in our annual Business Plan, that has progressed enough or is sufficiently high profile to be included.

Of the total actions listed, 51 percent closely relate to or continue actions from the 2020/2021 year, whilst 49 percent are new. Thirteen of the actions included in this year's Business Plan identify the council's contribution to the city wide One City Plan priorities.

We also highlight activities that support our local implementation of the Sustainable Development Goals.

Sustainable Development Goals

The United Nations Sustainable Development Goals (SDGs) are a framework for the key global challenges of economic, environmental, and social sustainability, which every country in the world agreed to deliver by 2030. They are a set of 17 interconnected goals underpinned by 169 targets.

Bristol is committed to delivering the SDGs locally and is the only UK city to have conducted a [Voluntary Local Review](#) to map Bristol's progress against the goals. In

this year's Business Plan, we have highlighted which actions will be contributing to achieving the SDGs. This mapping was undertaken at the target level with the specific SDG(s) identified. We have agreed with the West of England Combined Authority that the SDGs inform planning at a regional level. For more information about the specific targets under each goal, please visit: sdgs.un.org/goals



SDG 1 – No poverty: End poverty in all its forms, everywhere.



SDG 2 – Zero hunger: End hunger, achieve food security and improved nutrition and promote sustainable procurement.



SDG 3 – Good health and wellbeing: Ensure healthy lives and promote wellbeing for all, at all ages.



SDG 4 – Quality education: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.



SDG 5 – Gender equality: Achieve gender equality and empower all women and girls.

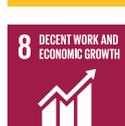


SDG 6 – Clean water and sanitation: Ensure availability and sustainable management of water and sanitation for all.



SDG 7 – Affordable and clean energy:

Ensure access to affordable, reliable, sustainable and modern energy for all.



SDG 8 – Decent work and economic growth: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.



SDG 9 – Industry, innovation and infrastructure: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.



SDG 10 – Reduced inequalities: Reduce inequality within and among countries.



SDG 11 – Sustainable cities and communities: Make cities and human settlements inclusive, safe, resilient and sustainable.



SDG 12 – Responsible consumption: Ensure sustainable consumption and production patterns.



SDG 13 – Climate action: Take urgent action to combat climate change and its impacts.



SDG 14 – Life below water: Conserve and sustainably use the oceans, seas and marine resources for sustainable development.



SDG 15 – Life on land: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.



SDG 16 – Peace, justice and strong institutions: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.



SDG 17 – Partnership for the goals: Strengthen the means of implementation and revitalize the global partnership for sustainable development.

More about this Business Plan

The aim of our Business Plan is to show what actions we will deliver in 2021/22 to make progress against our commitments.

Some actions will have started in the first three years of this five-year plan (2018–20); others start in this period and may continue beyond it. Our actions will make sure we spend our time, money and resources as effectively as possible.

In this plan we set out:

- Which part of the council (or One City Plan activities) and Cabinet member is responsible for each action
- Links to the strategies or policies mentioned
- A glossary of useful terms – these are indicated with an asterisk (*) throughout the document
- How we are monitoring progress and making a difference

Our approach

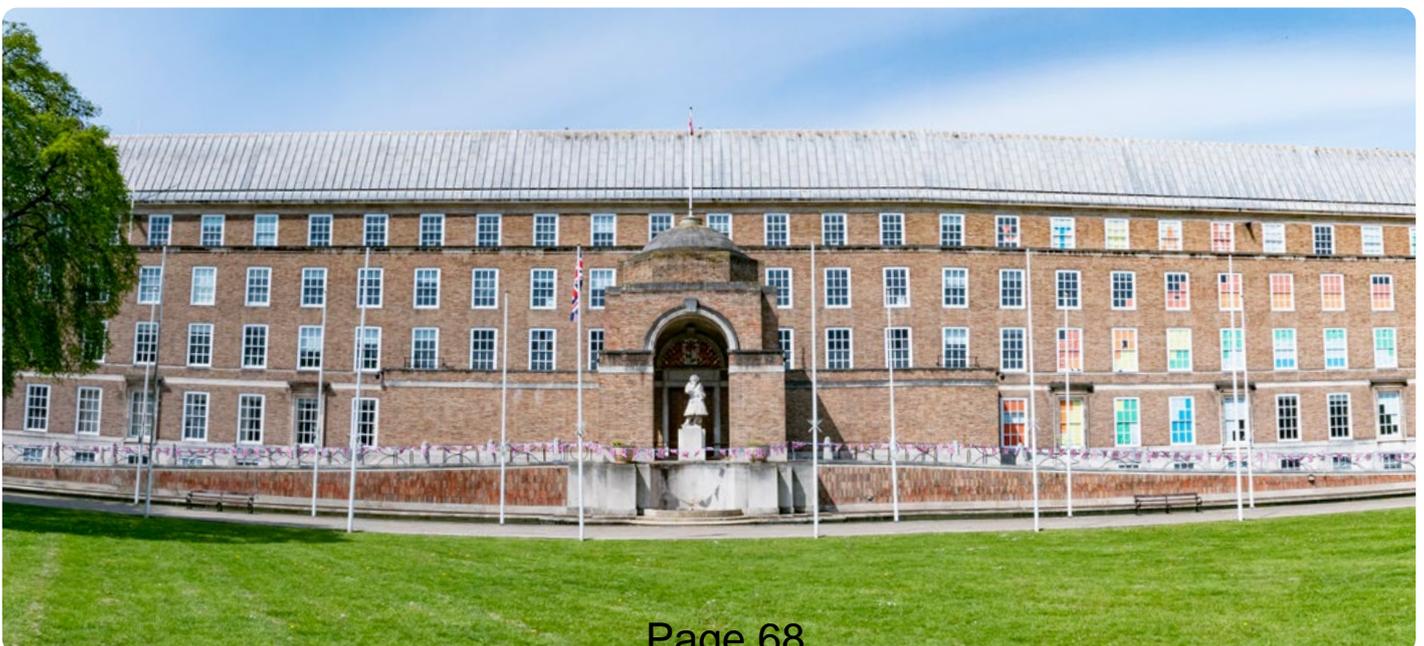
To keep this plan relatively short and simple, only the top-level actions and most important measures of our success have been included. Some actions may relate to more than one commitment but are listed next to the most relevant one. Some actions are anticipated subject to full consideration and a decision being made by the council's Cabinet.

In October 2020, we published an updated Business Plan that we compiled over summer 2020. This shared some of the actions we planned to take throughout the rest of the year, to respond to the challenges we face, now and in the future.

For this Business Plan 2021–22, COVID-19 renewal and recovery has been embedded into the themes and commitments that underpin our Corporate Strategy. Our ongoing response and approach to renewal is being delivered across all areas of the council. The ongoing impact of the pandemic and its long-term effects have become an integral part of how all our services operate and how the organisation plans for in the foreseeable future.

Our planned actions are organised under the four themes. We have set out the summary, aims and challenges as described in the Corporate Strategy (2018–23) and our COVID-19 Recovery Business Plan (2020–21) alongside the actions we will be undertaking this year to continue to meet these commitments.

This plan covers a significant amount of work carried out by council colleagues. A range of partners will also contribute to its success. The launch of a national vaccination programme has been welcome and will hopefully lead to an easing of some restrictions in the coming months. However, there remains a high level



of uncertainty and challenge as to how the medium to long-term impact of COVID-19 will affect Bristol citizens and we are focused on remaining open, alert and responsive to the challenges ahead.

Our obligations

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

Measures of success

Alongside this plan is the council’s “Performance Framework” which is a suite of indicators reported every three months to senior council officers and to elected members at public meetings. The Measures of Success for next year are listed at the end of each “Key Commitment” here.

We also differentiate between measures that are wholly owned by Bristol City Council (BCC), and are direct measures of our performance, and headline “city-wide” measures where we are a key player, but performance may be dependent on many other partners or external factors.

Targets for 2021/22 will be published in July 2021, once we have seen and considered the final results of our performance in 2020/2021. These measures and targets will be published on the [Performance](#) page, along with quarterly performance reports.

Corporate services

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



Theme 1:

Empowering and Caring:

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



This theme focuses on providing targeted care, support and protection to our most vulnerable citizens. It also focuses on empowering and enabling people to be independent and self-sufficient wherever possible. It covers areas of our work such as children's services, tackling homelessness, adult social care, public health and community development.

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

Working with our city partners wherever possible, we will:

- Make sure that every child gets the best possible start in life
- Minimise rough sleeping and homelessness in Bristol and making sure citizens in need of housing can access affordable, appropriate accommodation
- Make sure that vulnerable people in the city continue to be protected and cared for
- Work with citizens and partner agencies to allow people to be involved in and help develop community activity

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

- Population growth which leads to an increased demand for the services we provide
- Supporting people to be involved in their communities requires input and resources that are limited
- Changes in the law that could impose new or additional responsibilities or pressures on services
- Working with partners and organisations, both inside and outside Bristol's boundaries (e.g. in Health and Social Care) needs to be takes time and effort to be effective
- Inequalities experienced by people in health, education and quality of life take time to change.

Below is a one-year plan, which sets out the key actions relating to this theme in 2021/22 and how we will know they are being delivered.

Empowering and Caring in 2021/22

Key Commitment 1:

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

Actions in 2021/22

Build on established support structures for children in care and care leavers to be the best corporate parents we can be. Launch the new Corporate Parenting Strategy 2021–2023 to deliver on priorities that include:

- Making sure children and young people are at the heart of our service design, delivery and evaluation;
- Closing the attainment gap for children in care;
- Increasing the proportion of care leavers in education, training and employment;
- Making sure children and young people live somewhere where they feel a sense of safety and belonging;
- Making sure our carers and workers are well-resourced, valued and supported.

(New)

Lead area: **Children and Families; Education, Learning and Skills**

Cabinet lead: **Women, Families and Homes; Education and Skills**

One City Approach – relevant to: **Children and Young People; Health and Wellbeing**

Sustainable Development Goal(s): **SDG 4.1, 4.2, 4.4, 4.5, SDG 8.6, SDG 11.1, 11.2, 11.7, SDG 16.2**

Improve outcomes for children with Special Educational Needs (SEN) in health, social care, education and employment. Implement the agreed Written Statement of Action* plan following the local area Ofsted inspection.

(Ongoing)

Lead area: **Education, Learning and Skills Improvement; Children and Families**

Cabinet lead: **Women, Families and Homes; Education and Skills**

One City Approach – relevant to: **Children and Young People; Health and Wellbeing;**

Sustainable Development Goal(s): **SDG 3, SDG 4.5, SDG 8.5**

Provide help and support to children, young people and families when they need it so they feel a part of their community. Launch a 'Belonging Strategy'* that will include:

- Family hubs delivering children's centres and integrated services in each area of the city;
- Constructing a new and ambitious approach to youth services in the city including youth zones.

(New)

Lead area: **Children and Families; Linked to One City Goal**

Cabinet lead: **Women, Families and Homes**

One City Approach – relevant to: **Children and Young People**

Sustainable Development Goal(s): **SDG 11.2, 11.7**

Actions in 2021/22

Improve children and young people's health through the healthy schools' programme particularly focusing on mental health in light of COVID-19. Work will include:

- Targeting schools in areas of highest health need;
- Developing online surgeries and webinars to help school staff support young people's mental health.

(New)

Lead area: **Education, Learning and Skills Improvement; Children and Families; Communities and Public Health**

Cabinet lead: **Education and Skills; Communities, Equalities and Public Health**

One City Approach – relevant to: **Children and Young People; Health and Wellbeing;**

Sustainable Development Goal(s): **SDG 3.4**

Continue to recruit and retain more foster carers. Implement the new Foster Carer Housing Options Scheme to increase the number of local foster homes available to children in care.

(New)

Lead area: **Children and Families**

Cabinet lead: **Women, Families and Homes**

One City Approach – relevant to: **Children and Young People; Health and Wellbeing**

Sustainable Development Goal(s): **SDG 16**

Deliver the Serious Youth Violence Plan by working with communities to support work that helps prevent exploitation and violence. This will include:

- Supporting more community guardians* who provide a safeguarding role in local areas;
- Further integration of our teams with the police's Violence Reduction Unit.

(New)

Lead area: **Children and Families**

Cabinet lead: **Women, Families and Homes; Communities, Equalities and Public Health**

One City Approach – relevant to: **Children and Young People; Health and Wellbeing; Homes and Communities**

Sustainable Development Goal(s): **SDG 16.1, 16.2**

Implement the findings from the 'Transitions Transformation project' for disabled young people and young people with additional needs. This includes integration of health, education and social care services for disabled children and young adults, to help them be prepared for adulthood, with support.

(New)

Lead area: **Children and Families; Education, Learning and Skills; Adult Social Care**

Cabinet lead: **Women, Families and Homes; Education and Skills; Adult Social Care**

One City Approach – relevant to: **Children and Young People; Health and Wellbeing; Homes and Communities**

Sustainable Development Goal(s): **SDG 16.1, 16.2**

Expand the social work apprenticeship scheme to develop talent and support increased diversity in our workforce.

(New)

Lead area: **Children and Families**

Cabinet lead: **Women, Families and Homes**

One City Approach – relevant to: **Children and Young People; Health and Wellbeing**

Sustainable Development Goal(s): **SDG 4.4**

How we will know our actions are delivering – key success measures for 2021/22

Bristol City Council measures:

- Increase the number of foster carers

City-wide measures that Bristol City Council contribute to:

- Reduce the percentage of children that become the subject of a Child Protection Plan for a second or subsequent time
- Increase the take-up of free early educational entitlement by eligible two year olds

Key Commitment 2:

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

Actions in 2021/22

Increase the provision of 'move on' accommodation. Identify new accommodation and provide help and support so people can move into more settled accommodation. This will include supporting families in temporary accommodation.

(Ongoing)

Lead area: **Housing and Landlord Services**

Cabinet lead: **Women, Families and Homes**

One City Approach – relevant to: **Homes and Communities**

Sustainable Development Goal(s): **SDG 11.1**

Build on our response to COVID-19 and 'Everyone In' scheme* that moved rough sleepers into housing. Continue to develop our support services that include working with agencies to address drug and alcohol misuse and mental health and housing pilot initiatives. This activity is linked to our Changing Futures* bid that is focused on helping adults who are facing multiple disadvantages.

(Ongoing)

Lead area: **Communities and Public Health; Housing and Landlord Services**

Cabinet lead: **Communities, Equalities and Public Health**

One City Approach – relevant to: **Health and Wellbeing**

Sustainable Development Goal(s): **SDG 3.4, 3.5, SDG 11.1**

How we will know our actions are delivering – key success measures for 2021/22

Bristol City Council measures:

- Increase the number of households where homelessness is prevented
- Reduce the number of households in temporary accommodation
- Number of households moved on into settled accommodation

City-wide measures that Bristol City Council contribute to:

- Reduce the number of people sleeping rough on a single night in Bristol

Key Commitment 3:

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

Actions in 2021/22

Support the recovery of social care sector given significant new pressures from COVID-19. Develop a programme to build capacity across our health and social care system. This will include:

- Addressing the challenges of population health;
- Meeting the health and care needs of the people in the city;
- Improving people's experiences of health, care and wellbeing services;
- Building a viable budget for adult social care, to deliver efficient services that meets need.

(Ongoing)

Lead area: **Adult Social Care**

Cabinet lead: **Adult Social Care**

One City Approach – relevant to: **Health and Wellbeing**

Sustainable Development Goal(s): **SDG 1.3, SDG 3.4, 3.5, 3.7, 3.8**

Commission care home and domiciliary care support. Develop intermediate care services that meet the needs of citizens, promote wellbeing and independence and avoid delays from acute sector and community hospitals.

(Ongoing)

Lead area: **Adult Social Care**

Cabinet lead: **Adult Social Care**

One City Approach – relevant to: **Health and Wellbeing**

Sustainable Development Goal(s): **SDG 3.8**

Work with NHS Bristol, North Somerset and South Gloucestershire CCG* and other partners to transition into Integrated Care System* arrangements. Explore opportunities to jointly commission services and pool budgets. Continue to collect, share and analyse data from and about providers and the impact of COVID-19.

(Ongoing)

Lead area: **Adult Social Care; Communities and Public Health**

Cabinet lead: **Adult Social Care; Communities, Equalities and Public Health**

One City Approach – relevant to: **Health and Wellbeing**

Sustainable Development Goal(s): **SDG 3.8**

Continue to deliver the Keeping Bristol Safe Partnership* strategic plan. Work with partners so citizens at risk of harm are supported to live their lives free from abuse, neglect and/or exploitation. As part of the Mayor's Commission on Domestic Violence, this will include implementing the Domestic Violence and Abuse Strategy and delivering actions from the Domestic Abuse Bill.

(Ongoing)

Lead area: **Adult Social Care; Communities and Public Health; Children and Families**

Cabinet lead: **Adult Social Care; Communities, Equalities and Public Health**

One City Approach – relevant to: **Health and Wellbeing; Homes and Communities**

Sustainable Development Goal(s): **SDG 3, SDG 5.2, 5.3, 5.6, SDG16.2**

Actions in 2021/22

Develop awareness and support services for people with ongoing needs, including Learning Disabilities, Autism, mental ill-health and brain injury. This will be done by developing a life-course approach. This recognises that a person's physical and mental health and wellbeing are influenced throughout life by the wider determinants of health, including support into employment.

(Ongoing)

Lead area: **Adult Social Care**

Cabinet lead: **Adult Social Care**

One City Approach – relevant to: **Health and Wellbeing**

Sustainable Development Goal(s): **SDG 3.4, SDG 4.5, SDG 8.5**

Develop the 'out of hospital' and integrated locality model with our NHS partners. This has been introduced as an immediate response to the pandemic to support people to live independently, using local community assets.

(New)

Lead area: **Adult Social Care**

Cabinet lead: **Adult Social Care**

One City Approach – relevant to: **Health and Wellbeing**

Sustainable Development Goal(s): **SDG 3, SDG 11**

How we will know our actions are delivering – key success measures for 2021/22

Bristol City Council measures:

- Increase the percentage of people who contact Adult Social Care and then receive Tiers 1 & 2 services
- Increase the number of disabled people enabled to live more independently through home adaptations

City-wide measures that Bristol City Council contribute to:

- Increase experience of work opportunities for priority groups
- Reduce the number of service users aged 65+ in permanent Residential & Nursing Care
- Increase the number of people receiving home care

Key Commitment 4:

Prioritise community development and enable people to support their community

Actions in 2021/22

Reduce social isolation and improve mental wellbeing by working with communities and partners to build on existing connections and their use of local buildings (i.e. small businesses, care homes, hostels, places of worship). Deliver a community development resource for at least 10 priority neighbourhoods alongside our COVID-19 Communities Recovery Fund so that communities are embedded in the future growth of the city.

(New)

Lead area: **Communities and Public Health; Linked to One City Goal**

Cabinet lead: **Communities, Equalities and Public Health**

One City Approach – relevant to: **Homes and Communities**

Sustainable Development Goal(s): **SDG 3.4, SDG11.3**

Build on the 'Make it Local' approach that grew the capacity of the Voluntary Community and Social Enterprise (VCSE) sector to deliver social care in response to COVID-19. Embed this approach and continue to build the capacity of local services to support people's social care.

(New)

Lead area: **Adult Social Care; Communities and Public Health**

Cabinet lead: **Adult Social Care; Communities, Equalities and Public Health**

One City Approach – relevant to: **Health and Wellbeing**

Sustainable Development Goal(s): **SDG 3**

Review the Social Action Plan* and publish a refreshed call to action. This will build on our COVID-19 response, including the development of the 'Can Do Bristol' partnership and online social action platform.

(Ongoing)

Lead area: **Communities and Public Health**

Cabinet lead: **Communities, Equalities and Public Health**

One City Approach – relevant to: **Homes and Communities**

Sustainable Development Goal(s): **SDG 11.3**

Review how council tenants are involved in shaping and improving their services through our 'Moving Forward Together'* programme. This will be linked to improved grassroots community engagement carried out by frontline staff.

(New)

Lead area: **Housing and Landlord Services**

Cabinet lead: **Women, Families and Homes; Communities, Equalities and Public Health**

One City Approach – relevant to: **Homes and Communities**

Sustainable Development Goal(s): **SDG 11.2**

Develop and evaluate the findings of 'Grow the Power of Communities' that seeks to embed a community development approach in the way we work. This will build on what is already happening and the learnings from two community sites at Hartcliffe and St Pauls/Easton.

(Ongoing)

Actions in 2021/22

Lead area: **Communities and Public Health**

Cabinet lead: **Communities, Equalities and Public Health**

One City Approach – relevant to: **Homes and Communities**

Sustainable Development Goal(s): **SDG 11.3**

Ensure cultural and creative services reach more places across the city. This will be done by our culture team working more closely with neighbourhood and communities, focused on places with the most critical needs.

(New)

Lead area: **Economy of Place; Communities and Public Health**

Cabinet lead: **Mayor; Finance, Governance and Performance; Communities, Equalities and Public Health**

One City Approach – relevant to: **Culture; Homes and Communities**

Sustainable Development Goal(s): **SDG 11.3, SDG 16.6**

Work with partners, residents and community organisations on the delivery of community-led ideas for our library services. This includes Innovation Fund awards for libraries and the development of Friends Groups* for all libraries. Offer wider volunteering roles to encourage more volunteers into the library service.

(Ongoing)

Lead area: **Economy of Place**

Cabinet lead: **Communities, Equalities and Public Health**

One City Approach – relevant to: **Homes and Communities**

Sustainable Development Goal(s): **SDG 11.3**

How we will know our actions are delivering – key success measures for 2021/22

Bristol City Council measures:

- Currently all high level measures for this theme are focused on city-wide outcomes

City-wide measures that Bristol City Council contribute to:

- Increase levels of engagement with community development work
- Increase the percentage of respondents who volunteer or help out in their community at least three times a year
- Reduce the percentage of people who lack the information to get involved in their community

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

1. New homes investment for care services, linking into the Better Lives programme.
2. Investment in our Special Educational Needs programme.
3. Equipment and adaptations for children with disabilities.
4. Investment to support local communities' assets.

Theme 2:

Fair and Inclusive

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



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

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

- Build 2000 new homes every year by 2020. Eight hundred of these will be affordable
- Improve attainment in education, making sure all children from all backgrounds are supported to reach their potential. Make sure there are enough school places
- Develop a diverse and inclusive local economy
- Build communities where everyone feels welcome and tackling any negative effects of gentrification.

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

- COVID-19 and its major impact on the world, the UK and local economies and communities
- Having the capability and control to affect and improve economic growth, given finite capacity on land supply to meet housing demand and future employment
- Population growth which leads to an increased demand for the services we provide
- The impact of end of EU transition period – continuing uncertainty regarding national and local economy has implications for future investment in the city
- Changes in the law such as planning reforms that may hinder local decision making and design principles
- Gentrification linked to a housing market where demand far outstrips supply. The less welcome consequences of this include rises in local house prices and in private sector rents. Addressing these issues will require input from a range of landlord, agent, advice and tenant organisations to make sure that accommodation for private tenants is safe, well-maintained and affordable
- Practical house building challenges including the lack of large, suitable sites for housing; reduced revenue for registered providers of social housing; and credit restrictions that make it more difficult for people to get mortgages
- The need for partner organisations to support some of the commitments that we cannot deliver alone
- Inequalities that exist across the city and impact on the health, education and quality of life for many people, and that take time to change.

Fair and Inclusive 2021/22

Key Commitment 1:

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

Actions in 2021/22

Revisit our medium to long-term capital programme and ambitions for the city's infrastructure in light of COVID-19. Prioritise projects that contribute to the city's needs during recovery. This includes securing investment for Temple Quarter, which is primed to bring 22,000 new jobs, 10,000 new homes and a boost of £1.6 billion per year to the city.

(Ongoing)

Lead area: **Development of Place; Economy of Place; Housing and Landlord Services**

Cabinet lead: **Mayor; Spatial Planning and City Design**

One City Approach – relevant to: **Homes and Communities; Economy and Skills**

Sustainable Development Goal(s): **SDG 8.1, SDG 9.4, SDG 11.1**

Deliver a programme that increases housing stock, by building new homes and increasing the supply of affordable and social housing. This is part of finalising a 30-year business plan for the Housing Revenue Account (HRA)*.

(New)

Lead area: **Housing and Landlord Services**

Cabinet lead: **Mayor; Women, Families and Homes**

One City Approach – relevant to: **Homes and Communities**

Sustainable Development Goal(s): **SDG 11.1**

Improve the condition and standard of rental accommodation in the private rented sector with the expansion of the property licensing scheme.

(New)

Lead area: **Housing and Landlord Services**

Cabinet lead: **Women, Families and Homes**

One City Approach – relevant to: **Homes and Communities**

Sustainable Development Goal(s): **SDG 11.1**

Develop a long-term plan to replace the 2017 - 2020 Housing Delivery Plan. This will support the provision of affordable homes in the city, establishing a pipeline for housing delivery and community development across Bristol.

(New)

Lead area: **Development of Place**

Cabinet lead: **Mayor; Spatial Planning and City Design**

One City Approach – relevant to: **Homes and Communities**

Sustainable Development Goal(s): **SDG 11.1, 11.3**

Make sure an up-to-date Bristol Local Plan* is delivered that identifies enough suitable sites to meet our housing need and makes sure affordable housing is delivered alongside market housing.

(Ongoing)

Actions in 2021/22

Lead area: **Development of Place**

Cabinet lead: **Spatial Planning and City Design**

One City Approach – relevant to: **Homes and Communities**

Sustainable Development Goal(s): **SDG 11.1, 11.3, 11.b**

Drive the redevelopment of Hengrove Park* to create a high-quality sustainable neighbourhood where people will aspire to live and work.

(Ongoing)

Lead area: **Development of Place**

Cabinet lead: **Mayor; Spatial Planning and City Design**

One City Approach – relevant to: **Homes and Communities**

Sustainable Development Goal(s): **SDG 11 (11.1, 11.3, 11.7)**

Make sure new homes meet the net zero planning policies. This will include using Modern Methods of Construction* technologies, continuing to demonstrate Bristol as a national exemplar for delivering sustainable, affordable housing at pace.

(Ongoing)

Lead area: **Development of Place**

Cabinet lead: **Mayor; Climate, Ecology and Sustainable Growth; Transport and Energy, the Green New Deal, Clean Air Zone**

One City Approach – relevant to: **Homes and Communities**

Sustainable Development Goal(s): **SDG 9.4, SDG 11.3, 11.7**

How will we measure success for this key commitment?

Bristol City Council owned measures:

- Increase the percentage of major residential planning applications processed within 13 weeks (or as otherwise agreed)
- Reduce the number of empty council properties

City-wide measures that Bristol City Council contributes to:

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

Key Commitment 2:

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

Actions in 2021/22

Support recovery in our education sector by working with schools and families on measures that will best enable pupils to make up on the learning lost due to the pandemic. This will recognise the impact that school closures may have had on children and young people's learning and mental health.

(New)

Lead area: **Education and Skills**

Cabinet lead: **Education and Skills; Women, Families and Homes**

One City Approach – relevant to: **Children and Young People**

Sustainable Development Goal(s): **SDG 4**

Develop the 'Belonging in Education' strategy and Attendance strategy to improve the culture of inclusion in all schools. This will include training of staff; developing a system of 'champions' and creating a new attendance lead position in the council. Focus on attendance of those in vulnerable groups including Children in Care, those with SEND and children with a social worker.

(New)

Lead area: **Education and Skills**

Cabinet lead: **Education and Skills; Women, Families and Homes**

One City Approach – relevant to: **Children and Young People**

Sustainable Development Goal(s): **SDG 4.4, 4.5**

Work with our partners to make sure education settings implement SEND and Health and Social Care provision so that children and young people receive the right level of support. Deliver key projects against the milestones in the SEND Written Statement of Action (WSOA).

(Ongoing)

Lead area: **Education and Skills**

Cabinet lead: **Education and Skills; Women, Families and Homes**

One City Approach – relevant to: **Children and Young People**

Sustainable Development Goal(s): **SDG 4.5**

Respond effectively to the recommendations from the 2020 review of Alternative Learning Provision (ALP)* to ensure ALP meets the needs of this group of learners and is fit for purpose. This will include actions in relation to hospital education and educational provision for young parents.

(New)

Lead area: **Education and Skills**

Cabinet lead: **Education and Skills**

One City Approach – relevant to: **Children and Young People; Learning City Partnership**

Sustainable Development Goal(s): **SDG 3, SDG 4**

Actions in 2021/22

Help address exclusion and attainment gaps for pupils from Black, Asian and minority ethnic groups, Children in Care, people who are disadvantaged and people with Special Educational Needs and Disabilities (SEND) by delivering educational outcomes analysis and working with partners including the Race Equality in Education Group.

(Ongoing)

Lead area: **Education and Skills**

Cabinet lead: **Education and Skills; Women, Families and Homes; Communities, Equalities and Public Health**

One City Approach – relevant to: **Children and Young People; Learning City Partnership**

Sustainable Development Goal(s): **SDG 4.1, 4.2, 4.5, SDG 10.1, 10.2**

Increase the take up of free early educational entitlement by eligible two, three and four year olds in the 30% most deprived neighbourhoods.

(Ongoing)

Lead area: **Education and Skills**

Cabinet lead: **Education and Skills**

One City Approach – relevant to: **Children and Young People**

Sustainable Development Goal(s): **SDG 4.2, SDG 5.4**

Deliver a school place planning strategy to meet the need for places in both mainstream and specialist provision, including a fair and transparent admissions process. This work will include:

- Supporting a project to increase the number of specialist places across the city;
- Managing the re-organisation of three maintained primary schools to provide places more efficiently in key areas of Bristol;
- Co-ordinating the increased place capacity at Year 7 to mitigate delays with planned free school developments.

(Ongoing)

Lead area: **Education and Skills**

Cabinet lead: **Education and Skills**

One City Approach – relevant to: **Children and Young People; Learning City Partnership**

Sustainable Development Goal(s): **SDG 4.1, 4.5**

How will we measure success for this key commitment?

Bristol City Council owned measures:

- Percentage of Final Education Health Care Plans issued, to children with Special Educational Needs or Disability, within 20 weeks including exception cases

City-wide measures that Bristol City Council contributes to:

- Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases)

Key Commitment 3:

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

Actions in 2021/22

Support our culture, hospitality, night-time economy and sports and tourism sectors as part of a wider Economic Recovery Plan. This work will include supporting freelance creatives, practitioners and event organisers affected by COVID-19. Embed the role of Bristol's new Night Time Advisor.

(New)

Lead area: **Economy of Place**

Cabinet lead: **Mayor; Finance, Governance and Performance; Strategic Planning and City Design**

One City Approach – relevant to: **Culture**

Sustainable Development Goal(s): **SDG 8.9, SDG 11.4**

Drive forward a work programme to accelerate the recruitment of apprentices and recruitment across partner employers, so that we fulfil our public sector duty and fully spend our apprenticeship levy.

(New)

Lead area: **Education, Learning & Skills Improvement**

Cabinet lead: **Education and Skills**

One City Approach – relevant to: **Economy and Skills; Learning City Partnership**

Sustainable Development Goal(s): **SDG 4.4, SDG 8.5, 8.6**

Work with West of England Combined Authority (WECA)* to align city priorities to regional strategies. This work includes supporting the development of a Spatial Development Strategy for the region and working with the WECA Skills Group to develop collaborative delivery plans that result in real and measurable impact for Bristol.

(Ongoing)

Lead area: **Economy of Place**

Cabinet lead: **Mayor; Finance, Governance and Performance; Strategic Planning and City Design**

One City Approach – relevant to: **Economy and Skills; Homes and Communities**

Sustainable Development Goal(s): **SDG 4.4, SDG 11.a**

Drive forward a programme to improve post-16yrs outcomes to reduce the number of 'not in education, employment or training' (NEET) or 'not known' young people. Improve the use of data and joint working across council teams and develop approaches through our post-16 risk group.

(New)

Lead area: **Education, Learning & Skills Improvement**

Cabinet lead: **Education and Skills**

One City Approach – relevant to: **Economy and Skills; Children and Young People; Learning City Partnership**

Sustainable Development Goal(s): **SDG 4.3, SDG 8.6**

Actions in 2021/22

Work with companies, networks and support organisations at a city and regional level to deliver business engagement and enterprise programmes. This will include:

- Promoting the Living Wage* and apprenticeships;
- Promoting regional funding including for digital adaptation and green business grants;
- Developing a flexible workspace strategy;
- Supporting Black, Asian and minority ethnic businesses through workspace hubs;
- Delivering a programme of business start-up and early stage support;
- Developing an economic strategy for Avonmouth.

(New)

Lead area: **Economy of Place; Development of Place**

Cabinet lead: **Finance, Governance and Performance; Communities, Equalities and Public Health; Climate, Ecology and Sustainable Growth**

One City Approach – relevant to: **Economy and Skills**

Sustainable Development Goal(s): **SDG 8.3, 8.5, 8.6, SDG 9.2, 9.4**

Partner libraries with businesses and communities to promote existing provision and increase learning opportunities. Explore joining the Living Knowledge Network, a UK-wide partnership of national and public libraries.

(Ongoing)

Lead area: **Economy of Place**

Cabinet lead: **Communities, Equalities and Public Health**

One City Approach – relevant to: **Homes and Communities; Culture**

Sustainable Development Goal(s): **SDG 4.3, 4.4, SDG 11**

How will we measure success for this key commitment?

Bristol City Council owned measures:

- Increase the amount of Bristol City Council Apprenticeship Levy spent

City-wide measures that Bristol City Council contributes to:

- Reduce the percentage of young people of academic age 16 to 17 years who are Not in Employment, Education or Training (NEET) or destination unknown
- Improve the percentage of 17 to 18 year-old care leavers in Employment, Education or Training
- Increase the number of Black, Asian and minority ethnic-led businesses supported

Key Commitment 4:

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

Actions in 2021/22

Tackle inequality and deprivation by supporting our communities and the city's voluntary, community, and social enterprise (VCSE) sector. Implement our VCSE Strategy and continue to invest through the Bristol Impact Fund* and the Communities Recovery Fund.

(New)

Lead area: **Communities and Public Health; Linked to One City Goal**

Cabinet lead: **Communities, Equalities and Public Health**

One City Approach – relevant to: **Homes and Communities**

Sustainable Development Goal(s): **SDG 10.1, 10.2, SDG 11**

Commission and develop a City Centre Development and Delivery Plan that will build consensus about the positive transformation of our city centre and deliver sustainable, resilient infrastructure that supports any new development.

(New)

Lead area: **Economy of Place**

Cabinet lead: **Strategic Planning and City Design; Climate, Ecology and Sustainable Growth**

One City Approach – relevant to: **Economy and Skills; Homes and Communities**

Sustainable Development Goal(s): **SDG 9.1, SDG 11.3**

Make sure high-quality design and green credentials are embedded in the development of areas of growth and regeneration including St Phillips Marsh, Bedminster Green, Victoria Gardens and Frome Gateway.

(Ongoing)

Lead area: **Economy of Place**

Cabinet lead: **Strategic Planning and City Design**

One City Approach – relevant to: **Economy and Skills; Homes and Communities**

Sustainable Development Goal(s): **SDG 9.4, SDG 11.3, 11.6, 11.7**

Progress the Western Harbour Regeneration Project including a masterplan that will guide and inform the future development of this area. Future consultation will be underpinned by a creative engagement exercise to shape the development and regeneration of the area, including the highway solution.

(Ongoing)

Lead area: **Economy of Place**

Cabinet lead: **Mayor; Strategic Planning and City Design**

One City Approach – relevant to: **Economy and Skills; Homes and Communities**

Sustainable Development Goal(s): **SDG 11.3, 11.7, 11.b**

Work with our partners and capital delivery teams to identify opportunities for additional social value* in any developments. This will lead to improvements in engagement and the economic, social, and environmental wellbeing of the area.

(New)

Lead area: **Economy of Place**

Cabinet lead: **Finance, Governance and Performance**

One City Approach – relevant to: **All**

Sustainable Development Goal(s): **SDG 12.6, 12.7**

Actions in 2021/22

Support all our communities in delivering cultural activities in their local areas. Embed culture in the public realm including through regeneration. Use underused land to provide space for 'meanwhile use'* that will support hospitality, events, arts and cultural organisations impacted by COVID-19.

(New)

Lead area: **Economy of Place**

Cabinet lead: **Mayor; Strategic Planning and City Design**

One City Approach – relevant to: **Economy and Skills; Culture**

Sustainable Development Goal(s): **SDG 11.3**

Provide permanent Gypsy, Traveller and Show people site(s) and temporary vehicle dweller sites, delivering different types of accommodation across the city.

(Ongoing)

Lead area: **Housing and Landlord Services**

Cabinet lead: **Communities, Equalities and Public Health; Women, Families and Homes**

One City Approach – relevant to: **Homes and Communities**

Sustainable Development Goal(s): **SDG 11.1**

How will we measure success for this key commitment?

Bristol City Council owned measures:

- Currently all high-level measures for this theme are focused on city-wide outcomes

City-wide measures that Bristol City Council contributes to:

- Increase the percentage of people who feel they belong to their neighbourhood
- Reduce the percentage of people who have noted “mainly negative effects” from gentrification
- Increase the number of hate crimes reported

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

1. Accelerating the delivery of new homes, in particular affordable homes through enabling grant funding and the release of land, as part of the Housing Delivery Programme and Goram Homes, the council’s housing company. This includes significant investment in new housing via the council’s Housing Revenue Account.
2. Strategic development for the Enterprise Zone area including Temple Meads, and the re-development of the Cattle Market Road site.
3. Investment in Western Harbour Design Development as part of its emerging regeneration strategy.
4. Bring forward areas for growth and regeneration including our city centre, Castle Park, Frome Gateway and Victoria Gardens.
5. Investment in modernising Bristol’s libraries, as part of the Libraries for the Future project.

Theme 3:

Well Connected

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

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

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

- Give people a range of transport options that connect them to jobs and related opportunities such as education, training and cultural activities
- Make progress towards being the best digitally connected city
- Reduce social and economic isolation
- Help people develop a sense of belonging to their city and see that we are responding to their needs

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

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

Well Connected 2021/22

Key Commitment 1:

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

Actions in 2021/22

Deliver a Bristol Transport Plan that will provide details of the transport improvements and associated costs and timescales for delivery. This will support the city in achieving its target to be carbon neutral by 2030.

(New)

Lead area: **Economy of Place**

Cabinet lead: **Transport and Energy, the Green New Deal, Clean Air Zone**

One City Approach – relevant to: **Connectivity**

Sustainable Development Goal(s): **SDG 9.1, SDG 11.2, SDG 13**

Work with businesses, schools and communities to promote ways of sustainable transport e.g. walking, cycling and public transport. This work will include:

- Taking forward the Local Cycling and Walking Infrastructure Plan;
- Supporting other modes of sustainable transport e.g. car clubs and e-scooters;
- Monitoring the impact of new road layouts;
- Supporting bus prioritisation to increase journey numbers;
- Working with the new Disability Equality Commission to ensure all measures are inclusive.

(Ongoing)

Lead area: **Economy of Place; Policy, Strategy and Partnerships**

Cabinet lead: **Transport and Energy, the Green New Deal, Clean Air Zone; Communities, Equalities and Public Health**

One City Approach – relevant to: **Health and Wellbeing; Connectivity**

Sustainable Development Goal(s): **SDG 3.9, SDG 11.2, 11.6, SDG 13**

Develop and maintain partnerships with transport providers, user groups and operators, including taxi drivers, to improve public transport. This will include making progress on the city's Bus Deal and a business case for a mass transit system.

(Ongoing)

Lead area: **Economy of Place**

Cabinet lead: **Transport and Energy, the Green New Deal, Clean Air Zone**

One City Approach – relevant to: **Connectivity**

Sustainable Development Goal(s): **SDG 11.2**

Actions in 2021/22

Improve the region's connectivity and help attract major investment and economic development opportunities. Work with partners in England and Wales to develop a successful pan-regional economic powerhouse partnership, the Western Gateway, to support this ambition.

(Ongoing)

Lead area: **Policy, Strategy and Partnerships; Economy of Place**

Cabinet lead: **Mayor**

One City Approach – relevant to: **Economy and Skills**

Sustainable Development Goal(s): **SDG 8.1, 8.2**

Schedule roadworks and street works to ensure disruption is kept to a minimum. Undertake extensive repairs to both Chocolate Path (Cumberland Road) and Redcliffe Bridge to maintain the bridge and retaining walls as these are key routes into the city.

(Ongoing)

Lead area: **Management of Place**

Cabinet lead: **Mayor; Transport and Energy, the Green New Deal, Clean Air Zone**

One City Approach – relevant to: **Connectivity**

Sustainable Development Goal(s): **SDG 9.1, SDG 11.2**

How will we measure success for this Key Commitment?

Bristol City Council owned measures:

- Currently all high-level measures for this theme are focussed on city-wide outcomes

City-wide measures that Bristol City Council contributes to:

- Number of single journeys on Park & Ride into Bristol*
- Number of passenger journeys on buses*
- Reduce the percentage of people saying that traffic congestion is a problem in their area

Key Commitment 2:

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

Actions in 2021/22

Review how we can influence and accelerate the provision of broadband services across the city where it is not currently available. Provide enhanced broadband where possible.

(Ongoing)

Lead area: **Management of Place**

Cabinet lead: **Finance, Governance and Performance**

One City Approach – relevant to: **Economy and Skills; Homes and Communities**

Sustainable Development Goal(s): **SDG 9.c**

Work with partners to tackle digital exclusion and support citywide action across all age groups. Continue work, that began in response to COVID-19, with schools and education settings to make sure pupils have access to good quality remote learning and to minimise the impact of digital poverty.

(New)

Lead area: **Education and Skills**

Cabinet lead: **Education and Skills; Communities, Equalities and Public Health**

One City Approach – relevant to: **All Boards**

Sustainable Development Goal(s): **SDG 4.4, SDG 9.c**

Drive forward a programme to develop and sustain local adult and community learning provision for priority communities. This will include increased investment in digital resources and skills and establishing new partnerships.

(New)

Lead area: **Education and Skills**

Cabinet lead: **Education and Skills; Communities, Equalities and Public Health**

One City Approach – relevant to: **Economy and Skills**

Sustainable Development Goal(s): **SDG 4.3, 4.4**

Assess the outcome of the Social Housing Fibre Broadband Pilots. Work with telecoms providers to agree a roll out plan to include connectivity to all blocks of flats.

(Ongoing)

Lead area: **Housing and Landlord Services**

Cabinet lead: **Finance, Governance and Performance**

One City Approach – relevant to: **Housing and Communities; Connectivity**

Sustainable Development Goal(s): **SDG 9.c**

Maximise the use of in-home digital technology, where possible, to ensure people are as independent as they can be. Review options for delivery, alongside partnerships with practitioners using Technology Enabled Care*, to make best use of the opportunity available.

(Ongoing)

Lead area: **Adult Social Care**

Cabinet lead: **Adult Social Care**

One City Approach – relevant to: **Housing and Communities**

Sustainable Development Goal(s): **SDG 9.c**

Actions in 2021/22

Transfer CCTV from analogue to digital cameras to enable greater functionality and increase in efficiency. Review the approach to the use of camera technology and associated data across the council to meet the future needs and ambition (such as traffic modelling).

(New)

Lead area: **Management of Place**

Cabinet lead: **Finance, Governance and Performance**

One City Approach – relevant to: **Connectivity**

Sustainable Development Goal(s): **SDG 11.2, SDG 16.1**

How will we measure success for this Key Commitment?

Bristol City Council owned measures:

- Increase the number of people able to access care and support using Technology Enabled Care

City-wide measures that Bristol City Council contributes to:

- Increase the percentage of people living in deprived areas who have access to the internet at home

Key Commitment 3:

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

Actions in 2021/22

Support delivery of the Economic Recovery and Renewal Strategy*. This includes:

- Targeted provision of business survival funds following end of national grants;
- Lobbying central Government to secure further funding and develop plans with city partners and national industry bodies;
- Working with partners to upskill existing roles and create pathways to employment in green and low carbon jobs.

(New)

Lead area: **Economy of Place; Policy, Strategy and Partnerships**

Cabinet lead: **Mayor; Finance, Governance and Performance**

One City Approach – relevant to: **All Boards**

Sustainable Development Goal(s): **All SDG**

Support the future viability and diversification of Bristol's city centre, local centres and high streets following the impact of COVID-19 and as part of our economic recovery. Work will include:

- Developing plans to diversify and create new functions in these locations, including for the night-time economy and cultural sectors;
- Taking forward the recommendations from the High Street Enquiry and Future High Streets reports;
- Supporting future business improvement district (BID) ballots for Redcliffe and Temple, and Clifton Down;
- Continuing to deliver funding for high streets renewal programmes.

(Ongoing)

Lead area: **Economy of Place; Linked to One City Goal**

Cabinet lead: **Climate, Ecology and Sustainable Growth; Finance, Governance and Performance; Strategic Planning and City Design**

One City Approach – relevant to: **Economy and Skills; Homes and Communities**

Sustainable Development Goal(s): **SDG 8.3, 8.5**

Increase local digital skills training and support, particularly for employees in sectors affected by technological changes. Contribute to the Bristol Digital Inclusion Task Force and WECA Digital Skills Investment Programme* to help align resources across the region and address the impact of digital poverty in Bristol, including a focus on children's wellbeing.

(Ongoing)

Lead area: **Education and Skills; Linked to One City Goal**

Cabinet lead: **Finance, Governance and Performance; Women, Families and Homes; Education and Skills**

One City Approach – relevant to: **Economy and Skills; Connectivity; Children and Young People**

Sustainable Development Goal(s): **SDG 4.3**

Use information and insight from Census 2021* to help inform our policies, plan and run our services and decide how best to invest public funds where they are needed most.

(New)

Actions in 2021/22

Lead area: **Policy, Strategy and Partnerships**

Cabinet lead: **Mayor**

One City Approach – relevant to: **All Boards**

Sustainable Development Goal(s): **SDG 16.6**

Expand Bristol's employment support services targeting people facing complex barriers to employment, those on low pay, and those who are unemployed or at risk of redundancy/loss of pay because of COVID-19.

(New)

Lead area: **Education and Skills**

Cabinet lead: **Finance, Governance and Performance; Education and Skills**

One City Approach – relevant to: **Economy and Skills; Learning City Partnership**

Sustainable Development Goal(s): **SDG 8.5, 8.6**

Develop marketing materials for inward investment and promotion of Bristol nationally and internationally. Work in partnership with Department for International Trade, Invest in Bath and Bristol, WECA, Western Gateway and external stakeholders to create a seamless support package for inward investors.

(New)

Lead area: **Economy of Place**

Cabinet lead: **Mayor; Finance, Governance and Performance**

One City Approach – relevant to: **Economy and Skills; International**

Sustainable Development Goal(s): **SDG 8.1**

Improve access to the free library computers and Wi-Fi for residents by promoting digital literacy and additional support through our library partners and community organisations.

(Ongoing)

Lead area: **Economy of Place**

Cabinet lead: **Communities, Equalities and Public Health**

One City Approach – relevant to: **Homes and Communities**

Sustainable Development Goal(s): **SDG 4.3, SDG 9.c**

How will we measure success for this Key Commitment?

Bristol City Council owned measures:

- Currently all high-level measures for this theme are focused on city-wide outcomes

City-wide measures that Bristol City Council contributes to:

- Improve the overall employment rate of working age population
- Increase the percentage of people with learning difficulties and disabilities known to social care, who are in paid employment
- Increase the number of adults in low pay work and receiving benefits accessing in-work support
- Increase the percentage of people who see friends and family as much as they want to

Key Commitment 4:

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

Actions in 2021/22

Work with communities and partners to make sure stories from all communities, including children and young people, are heard, shared and valued. This will include:

- Working in collaboration with the We Are Bristol History Commission*, the Legacy Steering Group and key partners to ensure a community-based approach is developed;
- Developing partnerships that will help us to store, collect and present our city's histories;
- Develop the concept of a Collections Centre in the city;
- Progress the development of decolonisation across our museums.

(New)

Lead area: **Economy of Place**

Cabinet lead: **Communities, Equalities and Public Health; Women, Families and Homes**

One City Approach – relevant to: **Culture; Homes and Communities; Children and Young People**

Sustainable Development Goal(s): **SDG 8.9, SDG 10, SDG 11.3, 11.4**

Improve citizen engagement in decision making. Evaluate the outcomes of Bristol's first citizens' assembly and look at extending the programme. Trial new consultation and engagement techniques.

(New)

Lead area: **Policy, Strategy and Partnerships**

Cabinet lead: **Communities, Equalities and Public Health**

One City Approach – relevant to: **Homes and Communities**

Sustainable Development Goal(s): **SDG 11.3**

Achieve a measurable increase in the extent to which communities facing inequality can share in and contribute to the city's success. Work in partnership with our Mayoral Commissions, Bristol Equality Network and equalities group including the new Disability Equality Commission to achieve this.

(Ongoing)

Lead area: **Policy, Strategy and Partnerships**

Cabinet lead: **Communities, Equalities and Public Health**

One City Approach – relevant to: **Homes and Communities**

Sustainable Development Goal(s): **SDG 10.1, 10.2, 10.3, SDG 16.6**

Make sure the findings of the We Are Bristol History Commission are embedded within City Design's practice, projects and design advice, in accordance with Our Inherited City framework*. This will encourage developers, planners and other stakeholders to consider the potential impact on the historic environment.

(New)

Lead area: **Development of Place**

Cabinet lead: **Spatial Planning and City Design**

One City Approach – relevant to: **Culture; Homes and Communities**

Sustainable Development Goal(s): **SDG 10.3, SDG 11.3, 11.4**

How will we measure success for this Key Commitment?

Bristol City Council owned measures:

- Ratio of consultation response rate for the most and least deprived percentage of Bristol citizens

City-wide measures that Bristol City Council contributes to:

- Increase the percentage of people who feel they can influence local decisions

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

1. Investment in sustainable transport methods and wider highways and traffic infrastructure. A variety of projects for passenger transport including supporting improvements in bus services such as use of hybrid vehicles and smart ticketing.
2. Implement fibre extension infrastructure in Avonmouth as well as ongoing support for Bristol's Operation Centre.
3. Improving digital network through the next phase of the Open Programmable City Region Project
4. Investing and maintaining highways infrastructure including major works to maintain and improve the Chocolate Path.

Theme 4:

Wellbeing

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

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

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

- Embed health in all our policies, to reduce inequalities that exist across the city and reduce the demand for acute services
- Improve our environment by using clean energy, improving air quality and reducing waste and pollution
- Tackle food and fuel poverty
- Improve wellbeing by making sure that sporting and cultural activities are available to all.

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

- Population growth which leads to an increased demand for the services we provide
- Inequalities in both physical and mental health that are deeply entrenched and have not lessened in the last ten years
- Air pollution that adversely affects people's health and can contribute to premature death
- Climate change and the risk it poses for the future resilience of our city (for example in terms of increased flood risk)
- Uncertainty around the long-term consequences of leaving the EU and how changes will impact on services (such as targets around waste)
- Changes in the law that will have widespread implications and are likely to impact on issues such as food and fuel poverty
- The requirement for partner organisations to support some of our commitments that the council cannot deliver alone.

Wellbeing 2021/22

Key Commitment 1:

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

Actions in 2021/22

Work with city partners to manage and prevent the spread of COVID-19 and ensure business premises are secure and Local Outbreak Management Plans* are in place. Deliver a health protection response to recovery that includes:

- Working with partners on the delivery and take up of the vaccination programme;
- The roll-out of testing and effective tracing of positive cases;
- Community involvement in reducing the spread of the virus;
- Using accurate intelligence to inform our strategies and actions;
- Address the findings of research into the effects of the virus on Black, African and minority ethnic groups.

(New)

Lead area: **Communities and Public Health; Management of Place; Policy, Strategy and Partnerships; Linked to One City Goal**

Cabinet lead: **Communities, Equalities and Public Health**

One City Approach – relevant to: **All Boards**

Sustainable Development Goal(s): **SDG 3.3, 3.b, SDG 10.3**

Work closely with NHS partners to deliver the Healthier Together Five-Year Long-Term Plan*. Support citizens to remain in their homes for as long as possible and avoid the need for hospital admission.

(Ongoing)

Lead area: **Adult Social Care; Communities and Public Health**

Cabinet lead: **Adult Social Care**

One City Approach – relevant to: **Health and Wellbeing**

Sustainable Development Goal(s): **SDG 3.8**

Support mental health through the COVID-19 pandemic and during recovery. Review our Suicide Prevention and Response Plan that will roll out bereavement support and suicide prevention training to our staff and partners.

(Ongoing)

Lead area: **Communities and Public Health**

Cabinet lead: **Communities, Equalities and Public Health**

One City Approach – relevant to: **Health and Wellbeing**

Sustainable Development Goal(s): **SDG 3.4**

Create a 25-year bereavement services strategy which will allow us to develop a service that meets the needs of local communities.

(New)

Lead area: **Management of Place**

Cabinet lead: **Communities, Equalities and Public Health**

One City Approach – relevant to: **Health and Wellbeing**

Sustainable Development Goal(s): **SDG 3.4, SDG 11**

Actions in 2021/22

Work with partners to develop an action plan to implement the aims set out in the Drug and Alcohol Strategy. Prioritise actions which will reduce drug and alcohol misuse in the city and the harm it causes.
(Ongoing)

Lead area: **Communities and Public Health**
Cabinet lead: **Communities, Equalities and Public Health**
One City Approach – relevant to: **Health and Wellbeing**
Sustainable Development Goal(s): **SDG 3.5**

Continue to develop the use of analytics and data to understand risk and vulnerability across the city and deliver a new version of the Troubled Families Programme*. This will focus on:

- Reducing the need for children and families to access services or children being taken into care;
- Reducing crime generated in families;
- Supporting offenders in the criminal justice system;
- Preventing families becoming homeless.

(Ongoing)

Lead area: **Children and Families Services**
Cabinet lead: **Women, Families and Homes**
One City Approach – relevant to: **Children and Young People; Homes and Communities**
Sustainable Development Goal(s): **SDG 11.1, SDG 16.1, 16.2**

Make sure everyone has access to communal and green spaces that foster wellbeing and community empowerment. Use feedback from social prescribers to identify gaps in cultural provision across the city. Work with relevant networks including NHS Bristol, North Somerset and South Gloucestershire CCG to support activity to match those needs.

(New)

Lead area: **Economy of Place; Linked to One City Goal**
Cabinet lead: **Communities, Equalities and Public Health; Finance, Governance and Performance**
One City Approach – relevant to: **Culture; Health and Wellbeing**
Sustainable Development Goal(s): **SDG 3, SDG 11.7**

Implement our new advertising and sponsorship policy to help improve public health by introducing city-wide restrictions on promoting potentially harmful goods and services. These include high fat, salt or sugar food; alcohol; and gambling.

(New)

Lead area: **Policy, Strategy and Partnerships; Economy of Place; Management of Place**
Cabinet lead: **Mayor**
One City Approach – relevant to: **Health and Wellbeing**
Sustainable Development Goal(s): **SDG 2, SDG 3**

How will we measure success for this Key Commitment?

Bristol City Council owned measures:

- Currently all high-level measures for this theme are focused on city-wide outcomes

City-wide measures that Bristol City Council contributes to:

- Reduce the percentage of people in Bristol who report below national average Mental Wellbeing
- Reduce the rate of alcohol-related hospital admissions per 100,000 population
- Increase the percentage of people living in the most deprived areas who do enough regular exercise each week

Key Commitment 2:

Keep Bristol on course to be run entirely on clean energy by 2030 whilst improving our environment to ensure people enjoy cleaner air, cleaner streets and access to parks and green spaces

Actions in 2021/22

Implement our Climate and Ecological Emergency Programme (CEEP) including delivery of the associated council action plans to achieve Bristol's 2030 climate and ecological goals, in the lead up to COP26*. Support the delivery of the One City Climate and Ecological Emergency strategies via partners, including work to engage citizens.

(New)

Lead area: **Development of Place; Housing and Landlords; Linked to One City Goal**

Cabinet lead: **Mayor; Climate, Ecology and Sustainable Growth**

One City Approach – relevant to: **Environment; International**

Sustainable Development Goal(s): **SDG 12.8, SDG 13.2, 13.3, SDG 14, SDG 15**

Continue to develop programmes and initiatives that keeps the city on course to be run entirely on clean energy by 2030. This will include:

- Progressing the City Leap energy partnership to deliver £1bn worth of low carbon, smart energy infrastructure by approving a long-term partner who will help deliver a range of infrastructure projects across the city;
- Co-ordinating the delivery of heat and energy networks to supply more efficient and lower carbon heat and power to the city;
- Developing our strategy for energy efficient council housing;
- Exploring a business case for municipal bond investments into community energy projects.

(Ongoing)

Lead area: **Management of Place**

Cabinet lead: **Transport and Energy, the Green New Deal, Clean Air Zone planning; Finance, Governance and Performance**

One City Approach – relevant to: **Environment**

Sustainable Development Goal(s): **SDG 7.1, 7.2, 7.3, SDG 9.1, 9.4, SDG 11.1, SDG 13**

Work with city partners on our Clean Air Plan* and take action so that the city reduces levels of Nitrogen Dioxide to legally compliant levels in the shortest time possible. This work includes delivering a clean air zone and enhancing air pollution monitoring.

(Ongoing)

Lead area: **Development of Place; Linked to One City Goal**

Cabinet lead: **Transport, Energy and New Green Deal**

One City Approach – relevant to: **Environment; Connectivity**

Sustainable Development Goal(s): **SDG 3.9, SDG 11.6**

Actions in 2021/22

Deliver a Liveable Neighbourhoods* policy so we design and deliver sustainable, safe and attractive streets, and open up spaces to our local communities. This will be linked to the school streets programme that sees restrictions on motorised traffic at drop off and pick-up times.

(New)

Lead area: **Economy of Place**

Cabinet lead: **Transport, Energy and New Green Deal; Spatial Planning and City Design; Communities, Equalities and Public Health; Women, Families and Homes**

One City Approach – relevant to: **Connectivity; Economy and Skills; Homes and Communities**

Sustainable Development Goal(s): **SDG 11.1, 11.2, 11.3, 11.6**

Take forward the River Avon flooding strategy to inform the development of central Bristol and to protect local communities in the future. Develop a project to reduce flood risk in Avonmouth and Severnside, to encourage growth in the area and reduce the risk of flooding to existing homes.

(New)

Lead area: **Development of Place**

Cabinet lead: **Spatial Planning and City Design**

One City Approach – relevant to: **Environment**

Sustainable Development Goal(s): **SDG 1.5, SDG 11.5, SDG 13.1**

Develop ways to use public space that best supports our hospitality industry and local high streets on a more permanent basis, whilst encouraging walking, cycling, public transport options and green infrastructure improvements. This work includes the pedestrianisation of the Old City.

(New)

Lead area: **Development of Place; Linked to One City Goal**

Cabinet lead: **Spatial Planning and City Design; Transport, Energy and New Green Deal;**

One City Approach – relevant to: **Economy and Skills; Connectivity**

Sustainable Development Goal(s): **SDG 3.9, SDG 9.1, SDG 11.2, 11.6**

Continue to work with communities, schools and young people so they use our green spaces. Support opportunities identified through our Future Parks Prospectus*. Develop a new Tree Strategy that will set out the way forward to meet our aspirations for tree planting in the city.

(New)

Lead area: **Management of Place**

Cabinet lead: **Climate, Ecology and Sustainable Growth; Communities, Equalities and Public Health**

One City Approach – relevant to: **Environment**

Sustainable Development Goal(s): **SDG 11.7, SDG 15**

Extend the Big Tidy initiative to all council housing sites and the rest of the city, covering wards not included in the original initiative. Implement a programme to review how to increase levels of recycling at 1,000 blocks of flats across the city. This will improve the environment and encourage communities to keep their neighbourhood's cleaner.

(New)

Lead area: **Management of Place**

Cabinet lead: **Waste, Commercialisation and Regulatory Services**

One City Approach – relevant to: **Environment**

Sustainable Development Goal(s): **SDG 12.2, 12.4, 12.5, SDG 15**

Actions in 2021/22

Support the development and operation of the West of England's electrical vehicle charging network including charge points for taxi drivers.

(Ongoing)

Lead area: **Management of Place**

Cabinet lead: **Transport and Energy, the Green New Deal, Clean Air Zone**

One City Approach – relevant to: **Environment**

Sustainable Development Goal(s): **SDG 3.9, SDG 9.1, SDG 11.6**

How will we measure success for this Key Commitment?

Bristol City Council owned measures:

- Currently all high-level measures for this theme are focused on city-wide outcomes

City-wide measures that Bristol City Council contributes to:

- Increase the percentage of residents visiting a park or open space at least once a week
- Reduce carbon dioxide (CO₂) emissions in Bristol city (k tonnes)
- Reduce the proportion of deaths attributed to particulate air pollution
- Increase the percentage of monitoring sites that meet the annual air quality target for nitrogen dioxide
- Reduce the council's own carbon dioxide equivalent (CO₂e) emissions
- Reduce the percentage of people who feel that street litter is a problem in their neighbourhood
- Increase the percentage of household waste sent for reuse, recycling and composting
- Reduce the residual untreated waste sent to landfill (per household)

Key Commitment 3:

Tackle food and fuel poverty*

Actions in 2021/22

Work with Feeding Bristol and other partners to reduce food and fuel poverty* and make sure that 'holiday hunger' and other poverty issues are addressed. Continue to deliver our Living Wage City programme. Support the development of a city-wide Food Equality Strategy and Action Plan to help tackle the root causes of food insecurity and unhealthy weight.

(New)

Lead area: **Communities and Public Health; Linked to One City Goal**

Cabinet lead: **Communities, Equalities and Public Health; Education and Skills**

One City Approach – relevant to: **Environment; Health and Wellbeing**

Sustainable Development Goal(s): **SDG 1.2, SDG 2.1, 2.2, SDG 7, SDG 8.5**

Revise our Food Growing Strategy alongside the Parks and Green Spaces Strategy. Identify how to attract more allotment tenants from across the city.

(New)

Lead area: **Management of Place; Linked to One City Goal**

Cabinet lead: **Communities, Equalities and Public Health**

One City Approach – relevant to: **Environment; Health and Wellbeing**

Sustainable Development Goal(s): **SDG 2.4, SDG 12.3**

Develop a strategy for energy efficient council housing aiming to be carbon zero by 2030 that will include pilot projects and funding bids. Run a pilot for 100+ private fuel-poor households that considers whole house retrofitting.

(New)

Lead area: **Housing and Landlord Services; Management of Place; Linked to One City Goal**

Cabinet lead: **Women, Families and Homes; Transport and Energy, the Green New Deal; Finance, Governance and Performance**

One City Approach – relevant to: **Environment; Homes and Communities**

Sustainable Development Goal(s): **SDG 1.2, SDG 7.1**

Continue to administer local welfare schemes to assist low-income households in financial difficulty. This will provide funds that help reduce food or fuel poverty, gives people access to household goods and supports accommodation provision.

(Ongoing)

Lead area: **Finance**

Cabinet lead: **Finance, Governance and Performance**

One City Approach – relevant to: **Economy and Skills**

Sustainable Development Goal(s): **SDG 1.2, 1.3, SDG 2.1, SDG 7.1, SDG 8.5, SDG 11.2**

How will we measure success for this Key Commitment?

Bristol City Council owned measures:

- Currently all high-level measures for this theme are focused on city-wide outcomes

City-wide measures that Bristol City Council contributes to:

- Percentage of households in the most deprived areas who have used a food bank or charity in the last year
- Reduce the percentage of households which have experienced moderate or worse food insecurity
- Reduce the percentage of the population living in fuel poverty

Key Commitment 4:

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

Actions in 2021/22

Make sure the Economic Recovery Strategy supports the local cultural sector affected by COVID-19. Develop a stronger cultural offer and continue to offer good quality services which attract visitors. This will include:

- Support for our festivals and events sector;
- Continue to bring together the Bristol Film Office and Bottle Yard Studios to provide a collaborative offer for the city and region;
- Maintain Bristol's leadership for the museum sector across the South West.

(New)

Lead area: **Economy of Place**

Cabinet lead: **Mayor; Finance, Governance and Performance**

One City Approach – relevant to: **Culture; Economy and Skills**

Sustainable Development Goal(s): **SDG 8.2, 8.9**

Make sure good quality leisure services are available and accessible post COVID-19, increasing participation in physical activity across the city.

(Ongoing)

Lead area: **Communities and Public Health**

Cabinet lead: **Communities, Equalities and Public Health**

One City Approach – relevant to: **Health and Wellbeing**

Sustainable Development Goal(s): **SDG 2.2, SDG 3.4, SDG 11.7**

Work with key partners including the Bristol@Night panel, Destination Bristol, Avon and Somerset Police and Bristol Waste to build and embed our Purple Flag accreditation. This is given to city centres that excel in managing the evening and night-time economy. Make sure the wider city is operating effectively and safely at night.

(Ongoing)

Lead area: **Management of Place**

Cabinet lead: **Waste, Commercialisation and Regulatory Services; Strategic Planning and City Design**

One City Approach – relevant to: **Culture; Economy and Skills**

Sustainable Development Goal(s): **SDG 5.2, SDG 8.9, SDG 16.1, 16.2**

Progress our capital projects including Bristol Beacon (the largest ever arts redevelopment in Bristol), and Hawkfield Studios that will deliver studio space and ensure the city benefits from the rapidly growing film and TV industry.

(Ongoing)

Lead area: **Economy of Place**

Cabinet lead: **Mayor; Finance, Governance and Performance; Strategic Planning and City Design**

One City Approach – relevant to: **Culture; Economy and Skills**

Sustainable Development Goal(s): **SDG 8.2, 8.3**

Actions in 2021/22

Lead a programme of activities to make sure culture is delivered through libraries. This will be led by our 'reader engagement team' working with partners, funders, authors and local bookshops.

(Ongoing)

Lead area: **Economy of Place**

Cabinet lead: **Communities, Equalities and Public Health**

One City Approach – relevant to: **Culture**

Sustainable Development Goal(s): **SDG 11.3**

How will we measure success for this Key Commitment?

Bristol City Council owned measures:

- Number of attendances at Bristol City Council leisure centres and swimming pools*
- Number of visitors to Bristol Museums, Galleries and Archives*

City-wide measures that Bristol City Council contributes to:

- Increase the percentage of adults in deprived areas who play sport at least once a week
- Increase the percentage of people who take part in cultural activities at least once a month
- Increase the percentage of residents satisfied (in deprived areas) with the range and quality of outdoor events

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

1. Investing in our flood defences including in Avonmouth Severnside Enterprise Area and harbour infrastructure.
2. Building a third household waste and re-use recycling centre.
3. Investment in our parks and green spaces and environmental improvements programme. Continuing to roll out the expansion of Bristol Heat Networks.
4. Investing in facilities including through our Electric Vehicles Centre of Excellence and vehicle fleet replacement programme.
6. Redevelopment of Bristol Beacon, development of the Hawkfield Business Park and the re-location of Bottleyard studios. (Subject to funding.)

Corporate Services, Statutory Requirements and Organisational Support

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

In doing this we have four major organisational priorities:

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

Our core support services aim to provide the right infrastructure to steer us towards achieving these goals, allow us to work effectively and meet our core, statutory and regulatory obligations. This section lists the top-level actions for 2021–22 to these services.

Organisational Priority 1:

Redesign the council to work effectively as a smaller organisation.

Actions in 2021/22

Produce a revised Corporate Strategy following the Mayoral and council elections. This will account for new or updated priorities, take fuller account of the One City Plan and provide direction on new ways of working.
(New)

Lead area: **Policy, Strategy and Partnerships**

Cabinet lead: **Mayor**

Sustainable Development Goal(s): **SDG 16.6**

Use the technology platforms delivered through the IT Transformation Programme to promote a Digital Transformation agenda across the council. Build digital knowledge and skills across the organisation and re-assess our programmes of work. This will make sure we are working to the Digital Transformation strategy and the delivery of service improvements and efficiencies through use of modern technology.
(New)

Lead area: **Digital Transformation**

Cabinet lead: **Finance, Governance and Performance**

Sustainable Development Goal(s): **SDG 16.6**

Actions in 2021/22

Use the Data Insights and Analysis Programme to help us make better informed decisions with insights, business intelligence and data analysis, be more efficient and plan effectively.

(New)

Lead area: **Policy, Strategy and Partnerships**

Cabinet lead: **Finance, Governance and Performance**

Sustainable Development Goal(s): **SDG 16.10, SDG 17.18**

Deliver the Common Activities project working with services to enhance their processes and centralise functions where appropriate.

(Ongoing)

Lead area: **Workforce and Change**

Cabinet lead: **Finance, Governance and Performance**

Sustainable Development Goal(s): **SDG 16.6**

Embed a new Equality Impact Analysis toolkit, including training and resources to support managers in considering equality and inclusion in all major decision making.

(New)

Lead area: **Policy, Strategy and Partnerships**

Cabinet lead: **Finance, Governance and Performance; Communities, Equalities and Public Health**

Sustainable Development Goal(s): **SDG 5.1, SDG 10.2, 10.3**

Continue to develop and embed the Information Governance Service (IGS) and compliance framework to provide an over-arching approach on how information is created and processed and reflecting the requirements of more remote working.

(Ongoing)

Lead area: **Legal and Democratic Services**

Cabinet lead: **Finance, Governance and Performance**

Sustainable Development Goal(s): **SDG 16.10, SDG 17.18**

How will we measure success for this Key Commitment?

Bristol City Council owned measures:

- Increase the satisfaction of citizens with our services
- Maintain appropriate staff turnover

Organisational Priority 2:

Equip our colleagues to be as productive and efficient as possible

Actions in 2021/22

Work with WECA to align city priorities to regional strategies and to support delegated decision making and delivery. This will enable us to tailor our approaches to communities, particularly on employment and skills.
(Ongoing)

Lead area: **Policy, Strategy and Partnerships**

Cabinet lead: **Finance, Governance and Performance**

Sustainable Development Goal(s): **SDG 8, SDG 10.1, 10.2, 10.3, SDG 11.a, 11.b**

Review and improve how citizens interact with the council, to enable a 'one stop shop' for all council services accessed in-person, via telephone and/or online channels including video conferencing. Recognise not all citizens can contact us digitally.

(New)

Lead area: **Digital Transformation**

Cabinet lead: **Finance, Governance and Performance**

Sustainable Development Goal(s): **SDG 16.6**

Prepare and plan for the range of possible outcomes of the May 2021 elections. Deliver training for staff and a review to ensure political and senior leadership receive the support they require following the elections.

(Ongoing)

Lead area: **Legal and Democratic Services; Workforce and Change**

Cabinet lead: **Finance, Governance and Performance**

Sustainable Development Goal(s): **SDG 16.7**

Facilitate a governance review of our Shareholder Function*. Clarify roles and responsibilities and take steps to improve how we make and document decisions relating to the activities of the council's wholly owned companies.

(New)

Lead area: **Legal and Democratic Services**

Cabinet lead: **Finance, Governance and Performance**

Sustainable Development Goal(s): **SDG 16.6, 16.7**

Support the development and delivery of a Cabinet Members and Directors development programme and develop a comprehensive forward plan for Extended Leadership Meetings (ELM).

(Ongoing)

Lead area: **Workforce and Change**

Cabinet lead: **Finance, Governance and Performance**

Sustainable Development Goal(s): **SDG 16.6, 16.7**

Deliver a refreshed approach to performance management; collaborating across teams and services to create a more joined up process that enables high quality performance discussions and management.

(Ongoing)

Lead area: **Policy, Strategy and Partnerships**

Cabinet lead: **Finance, Governance and Performance**

Sustainable Development Goal(s): **SDG 16.6**

Actions in 2021/22

Conduct a review of harbour operations including suitable governance arrangements and a mooring licence review.

(New)

Lead area: **Management of Place**

Cabinet lead: **Mayor**

Sustainable Development Goal(s): **SDG 16.6**

Procure a new case management system so the legal service manage their case load better.

(New)

Lead area: **Legal and Democratic Services**

Cabinet lead: **Finance, Governance and Performance**

Sustainable Development Goal(s): **SDG 8.2, SDG 16.6**

Deliver internal communication campaigns, learning development programmes and 1 to 1 leadership coaching to support major change projects across our organisation.

(Ongoing)

Lead area: **Workforce and Change**

Cabinet lead: **Finance, Governance and Performance**

Sustainable Development Goal(s): **SDG 16.6**

How will we measure success for this Key Commitment?

Bristol City Council owned measures:

- Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days
- Increase the percentage of staff reporting they have the equipment to do their work effectively
- Increase the percentage of staff with a completed annual appraisal

Organisational Priority 3:

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

Actions in 2021/22

Tell colleagues what steps we are taking towards recovery and renewal. Focus on providing health and mental wellbeing support to staff in response to the COVID-19 pandemic, including with any support colleagues may require on returning to workplaces. Deliver the Workforce Strategy and Equality and Inclusion Strategy, including provision of mental health first aid training.

(New)

Lead area: **Workforce and Change**

Cabinet lead: **Finance, Governance and Performance; Communities, Equalities and Public Health**

Sustainable Development Goal(s): **SDG 3.4, SDG 8.1, SDG 10.3**

Actions in 2021/22

Improve equalities representation in our workforce. Take forward actions from our Advancing Equality and Inclusion action plan.

(Ongoing)

Lead area: **Policy, Strategy and Partnerships**

Cabinet lead: **Finance, Governance and Performance**

Sustainable Development Goal(s): **SDG 5.1, 5.5, SDG 10.1, 10.2, 10.3**

Work to achieve an 'Excellent' status in the Local Government Association's Equality Framework for Local Government and a top 100 place in the Stonewall Index.

(Ongoing)

Lead area: **Policy, Strategy and Partnerships**

Cabinet lead: **Finance, Governance and Performance**

Sustainable Development Goal(s): **SDG 10.1, 10.2, 10.3**

Implement our Member Development Programme in 2021 that will help members deliver their democratic duties as effectively as possible.

(Ongoing)

Lead area: **Legal and Democratic Services**

Cabinet lead: **Finance, Governance and Performance**

Sustainable Development Goal(s): **SDG 16.7**

Review and implement a new council wide system for the reporting, recording and monitoring of hate crime incidents.

(New)

Lead area: **Policy, Strategy and Partnerships**

Cabinet lead: **Finance, Governance and Performance; Communities, Equalities and Public Health**

Sustainable Development Goal(s): **SDG 10.1, 10.2 10.3, SDG 16**

Implement a new way of recognising and rewarding success, sharing learning and celebrating colleague achievements.

(Ongoing)

Lead area: **Workforce and Change**

Cabinet lead: **Finance, Governance and Performance**

Sustainable Development Goal(s): **SDG 16.6**

How will we measure success for this Key Commitment?

Bristol City Council owned measures:

- Increase the percentage of staff who are "clear about what the council is here to do and its priorities"
- Reduce the average number of working days lost to sickness
- Increase the percentage of employment offers made to people living in the most deprived areas

Organisational Priority 4:

Be responsible financial managers and explore new commercial ideas

Actions in 2021/22

Continue to review and refresh the Medium-Term Financial Plan (MTFP) and Budget for ongoing financial sustainability and resilience as we respond to the short, medium and long term impact of COVID-19. Investigate innovative funding models available to cities globally and make sure all potential funding streams for major city projects are exploited.

(Ongoing)

Lead area: **Finance**

Cabinet lead: **Finance, Governance and Performance**

Sustainable Development Goal(s): **SDG 8.1, 8.2, SDG 9.1, SDG 17**

Review our revenue and commercial models so we have a sustainable business model in light of the pandemic. Establish whether pre-COVID-19 levels of income are possible and/or whether new income streams can be secured.

(New)

Lead area: **Economy of Place**

Cabinet lead: **Finance, Governance and Performance; Waste, Commercialisation and Regulatory Services**

Sustainable Development Goal(s): **SDG 8.1**

Progress our corporate landlord project including producing a corporate asset management plan. Activity will include a review of council depots that considers new services or models of service delivery. This will include Sandy Park depot where modern facilities could include possibilities for commercialisation.

(New)

Lead area: **Economy of Place**

Cabinet lead: **Finance, Governance and Performance; Waste, Commercialisation and Regulatory Services**

Sustainable Development Goal(s): **SDG 11.3, SDG 16.6**

Continue to administer and collect council tax and business rates whilst preparing for the revised business rates retention scheme by 2022. Deliver business support measures to assist local businesses experiencing hardship as a result of COVID-19.

(Ongoing)

Lead area: **Finance**

Cabinet lead: **Finance, Governance and Performance**

Sustainable Development Goal(s): **SDG 8.3, SDG 16.6**

Embed our updated Social Value* policy that seeks to secure added benefits within and across our communities. This is part of wider approach to procurement and using our buying power to support local economic, social and environmental wellbeing.

(Ongoing)

Lead area: **Finances**

Cabinet lead: **Finance, Governance and Performance; Communities, Equalities and Public Health**

Sustainable Development Goal(s): **SDG 12.6, 12.7**

Increase funding for early intervention and prevention services by reducing council expenditure on temporary accommodation. This will include procuring cheaper accommodation to reduce our losses in Housing Benefit subsidy.

(New)

Actions in 2021/22

Lead area: **Housing and Landlord Services**
 Cabinet lead: **Women, Families and Homes**
 Sustainable Development Goal(s): **SDG 11.2, SDG 16.6**

Embed a contract management system and framework that will support greater efficiency and value for money.

(Ongoing)

Lead area: **Finance**
 Cabinet lead: **Finance, Governance and Performance**
 Sustainable Development Goal(s): **SDG 16.6**

Develop and improve the Open Data platform with agency partners. Explore how Open Data and other digital innovation infrastructure could be commercialised, including delivering a region-wide platform.

(Ongoing)

Lead area: **Management of Place; Policy, Strategy and Partnerships**
 Cabinet lead: **Finance, Governance and Performance; Waste, Commercialisation and Regulatory Services**
 Sustainable Development Goal(s): **SDG 9, SDG 17.18**

Protect the public purse by fraud prevention, early detection and timely investigation. Identify social housing currently being used fraudulently so it can be re-allocated to those with a genuine housing need.

(Ongoing)

Lead area: **Finance**
 Cabinet lead: **Finance, Governance and Performance**
 Sustainable Development Goal(s): **SDG 16.5, 16.6**

Develop an Ashton Court Mansion Partnership Board, focused on the development of a vision for Ashton Court and secure an investment plan for the estate. This is part of a broader review of the council's property portfolio.

(New)

Lead area: **Management of Place**
 Cabinet lead: **Waste, Commercialisation and Regulatory Services; Communities, Equalities and Public Health**
 Sustainable Development Goal(s): **SDG 8.1, 8.9, SDG 11.7**

How will we measure success for this Key Commitment?

Bristol City Council owned measures:

- Forecast level of Bristol City Council financial reserves
- Increase the percentage of invoices paid on time
- Council Tax collected as a percentage of approved budget
- Non-domestic rates collected as a percentage of approved budget
- Increase the percentage of procurement spend with 'Small and Medium sized Enterprises'

Glossary of useful terms

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

From Theme 1 – Empowering and Caring

Key Commitment 1

Special Educational Needs and Disabilities (SEND) – a child or young person has special educational needs and disabilities if they have a learning difficulty and / or a disability that means they need special health and educational support.

Written Statement of Action – a plan that the council, education leaders and the Bristol, North Somerset and South Gloucestershire Clinical Commissioning Group are developing in co-production with parents and carers of children with SEND in order to address the main findings of the Ofsted report.

Belonging Strategy – a plan to improve services for children, young people and families across the city.

Community guardians – adults who spend time in neighbourhood places that could provide a safeguarding role.

Key Commitment 2

Everyone In scheme – launched in March 2020 to protect those sleeping rough against the virus as the country was put in lockdown. It saw thousands of people put up in emergency accommodation, such as hotels and hostels.

Changing Futures – MHCLG programme that aims to establish new, innovative and co-ordinated ways to better support vulnerable adults.

Key Commitment 3

BNSSG CCG – NHS organisation responsible for shaping healthcare services for the more than one million people who live in Bristol, North Somerset and South Gloucestershire.

Integrated Care System – brings together the organisations planning, buying and providing publicly-funded healthcare – including mental health and community care services – to the population of a geographical area.

Keeping Bristol Safe Partnership – the statutory crime and disorder partnership, tackling crime, the fear of crime, anti-social behaviour and substance misuse. The Partnership is made up of:

- Avon and Somerset Constabulary
- Avon and Somerset Police and Crime Commissioner
- Avon Fire and Rescue Service
- Bristol City Council
- NHS Bristol, North Somerset and South Gloucestershire Clinical Commissioning Group
- Voscur
- National Probation Service

Key Commitment 4

Social Action Plan – a plan that sets out how people can come together to help improve their lives and solve the problems that are important in their communities.

Moving Forward Together – an engagement exercise with tenants and leaseholders, to better understand their aspirations and priorities.

Friends Groups – independent groups who work with Bristol Libraries to help create a library service that works for the whole community. These groups host coffee mornings as a social activity and to fundraise and they also raise money for extra library equipment or activities such as writing workshops.

From Theme 2 – Fair and Inclusive

Key Commitment 1

Housing Revenue Account – intended to record expenditure and income on running a council’s own housing stock and closely related services or facilities, which are provided primarily for the benefit of the council’s own tenants.

Bristol Local Plan – outlines the council’s policies for deciding planning applications.

Hengrove Park – plans for a mixed-use development building homes on two brownfield sites in South Bristol at Hengrove Park and Hartcliffe Campus.

Modern Methods of Construction – includes use of off-site construction techniques that can benefit from mass production techniques e.g. panellised units produced in a factory and assembled on-site to produce a three-dimensional structure.

Key Commitment 2

Alternative Learning Provision – for pupils who can’t attend mainstream educational settings because of health, emotional or behavioural reasons.

Key Commitment 3

West of England Combined Authority – combined authority within the West of England area, consisting of the local authorities of Bristol, South Gloucestershire, and Bath and North East Somerset.

Living Wage – defined as the minimum income necessary for a worker to meet his or her basic needs.

Key Commitment 4

Bristol Impact Fund – funds projects that tackle the city’s inequalities and builds on communities’ strengths.

Social value – social value is about maximising the impact of public expenditure to get the best possible outcomes: improving the economic, social and environmental wellbeing of the area.

Meanwhile use – refers to the short-term use of temporarily empty buildings such as shops until they can be brought back into commercial use. It takes a

potential problem and turns it into an opportunity and helps keep an area vibrant.

From Theme 3 – Well Connected

Key Commitment 2

Technology Enabled Care – refers to the use of telehealth, telecare and telemedicine in providing care for people that is convenient, accessible and cost-effective. These services use technology to support people to live safely and independently in their own homes and can be helpful to people at risk of falls.

Key Commitment 3

Economic Recovery and Renewal Strategy – produced with input from a wide range of institutions, organisations and individuals in Bristol, and begins to set out our priorities for recovering and renewing the city’s economy in the context of sustainable development.

WECA Digital Skills Investment Programme – will support:

- Basic digital skills and access – to build capacity to increase access and take-up;
- Medium to high-level digital skills – to build on skills interventions and assets in the region to create a multi-partner approach to deliver short, innovative, bespoke training courses addressing digital skills gap

Census 2021 – all households in England and Wales will be surveyed on their lifestyle and living situation.

Key Commitment 4

We Are Bristol History Commission – brought together to explore Bristol’s past, its membership includes professional historians and a wide-range of academics from sectors including philosophy, trade unions, arts and culture, and law.

Inherited City framework – sets out framework for future development of heritage related projects and initiatives.

From Theme 4 – Wellbeing

Key Commitment 1

Local Outbreak Management Plans – provides a blueprint for managing COVID-19 outbreaks to protect residents and support the most vulnerable. Sets out measures to prevent any further local outbreaks as well as action to respond rapidly to any outbreaks, limiting further transmission.

Healthier Together – a group of health organisations and local authorities working in partnership to improve wellbeing and join up care.

Troubled Families Programme – programme that conducts targeted interventions for families experiencing multiple problems, including crime, anti-social behaviour, truancy, unemployment, mental health problems and domestic abuse.

Key Commitment 2

COP26 – United Nations Climate Change Conference, also known as COP26 is scheduled to be held in Glasgow (UK) from 1 to 12 November 2021.

Clean Air Plan – the council is working towards introducing a series of measures aimed at reducing harmful levels of air pollution in the city.

Liveable Neighbourhoods – also known as “low-traffic neighbourhood”, an area where people are better able to walk, cycle, scoot, wheelchair, and enjoy their street and public realm due to a diminished presence of the car.

Parks Prospectus – will outline Bristol’s green spaces, setting out areas of opportunity to enhance health, wellbeing and sustainability. Also explores the potential of parks and green spaces to accommodate business activity, including pay-to-use services considered to be compatible with the character, role and use of a particular site.

Key Commitment 3

Fuel poverty – a term that is used to describe a person on a low income who is struggling to afford their energy costs.

Corporate Services, Statutory Requirements and Organisational Support

Shareholder function – shareholders of any company have a responsibility to ensure that the company is well run and well managed.

Key: Performance measures

Clarification of additional notes added to ‘How will we measure success?’:

- * here indicates that this indicator was suspended in 2020/21 due to the impact of COVID-19 and will have a new baseline set in 2021/22
- ‘QoL’ indicates this measure comes from the council’s Quality of Life (QoL) survey, used to monitor citizen perception and satisfaction with a range of issues in Bristol
- ‘OCP’ indicates this measure is linked to Bristol One City Plan (OCP) priorities for 2021/22

You can request alternative formats of this document by calling **0117 922 2848**

Bristol City Council - 2021/22 Performance Framework

This document summarises the manner in which Bristol City Council will measure how well it is achieving the key commitments set out in the 2021/22 Business Plan, together with considerations and good practice when finalising measures. This document includes:

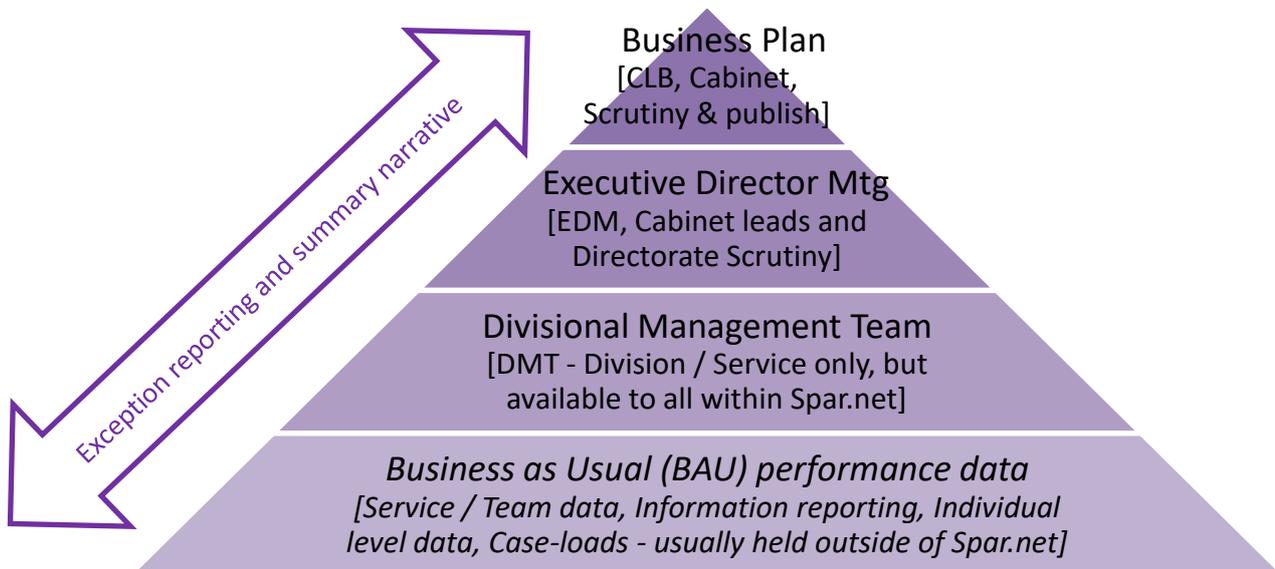
1. A high-level overview of the governance and performance management arrangements for the coming year. This does not include the principles of how to manage performance.
2. A set of considerations and good practice for finalising measures, with the objective that they reflect how we will know we are making progress against our key commitments, are clearly defined and understood at the appropriate level, and are measurable.
3. The final suite of performance measures (v4) for the Business Plan (note: these measures are also embedded within the draft Business Plan itself).

1. Overview of performance management arrangements 2021/22

1.1 Organising our intelligence

In order for performance management to be both effective and efficient, there is a hierarchy of measures and reporting that relies on ownership of performance and improvement activity at the appropriate levels.

This means that there will be a much wider intelligence base managed in individual services and directorates culminating in a smaller, more strategic set of lead / 'herd'¹ measures, or other key performance indicators (KPIs), reported at a more strategic level which draw on analysis through the system. This is illustrated in the diagram below:



¹ A 'herd' indicator or measure is one used as the lead indicator to illustrate performance for an issue where multiple detailed data-sets are available; the other measures are reported at a lower level.

SPAR.net is the Council’s performance monitoring system used to manage and report performance at the top three levels [[Spar.net access and user guides \(sharepoint.com\)](#)]. This means that everyone in the council has access to the information as soon as it is entered onto the system.

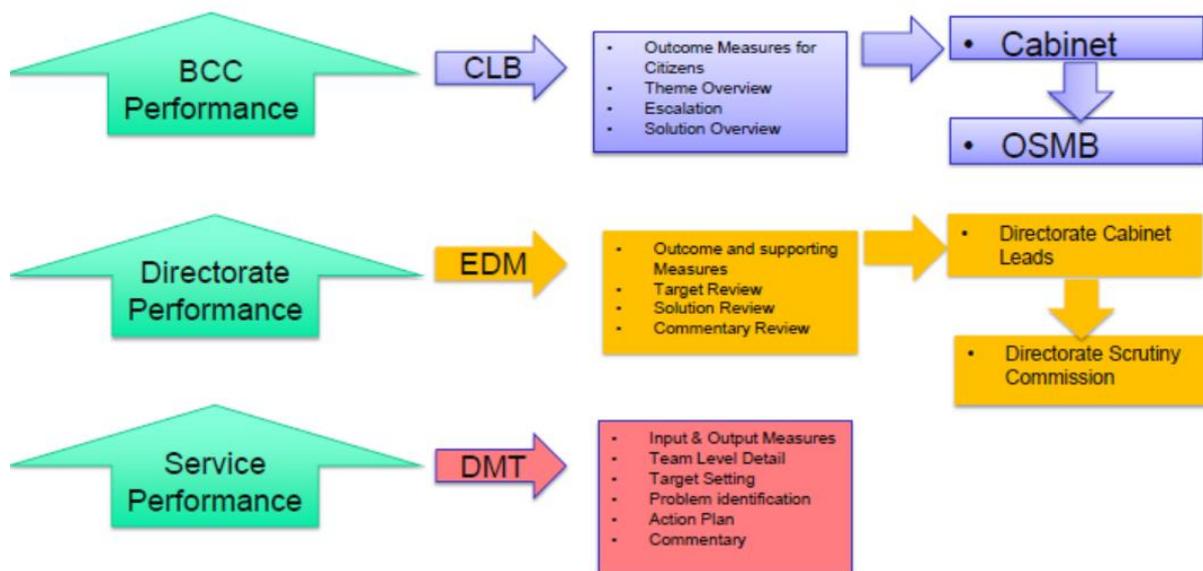
1.2 One City Plan and ‘Golden threads’

The Business Plan measures are focused on the “Key Commitments” within the Bristol [Corporate Strategy 2018-2023](#). In addition, there are a number of plans and priorities which include measures for the Council and for the city; we should ensure that these are aligned to avoid silo, duplicate or a larger than necessary set of measures.

In particular, the Business Plan 2021/22 will include actions and measures that reflect the Council’s contribution towards achieving the [One City Plan](#) (OCP) and priority goals for 2021/22, to highlight the ‘golden threads’ between these processes. Further detail is available via the [One City Dashboard](#).

1.3 Performance Reporting Process

The current quarterly performance reporting process is shown in the diagram below. It supports the accountability and reporting throughout the Council and utilising the hierarchy illustrated above.



2. Considerations and Good Practice in agreeing Business Plan measures

The following points have assisted in determining the appropriate measures to select for monitoring corporately as part of the business plan, or at other levels of responsibility.

- **Most relevant:** Be clear that the measures relate to achieving the improvement stated in the overall key commitment and tell us our success in this area. For some measures where there are a range of possible measures for inclusion, this may be ensuring we have selected the best ‘herd’ measure for reporting as part of the business plan itself, but for which other measures may be reported at lower levels to give further detail.

- **BCC measures vs City-wide measure:** This lens for viewing the Business Plan measures is to differentiate between those that are wholly owned by BCC, and so are direct measures of our performance, and those where BCC is a key player but performance is dependent on other partners or factors (see below). Note – for some Key Commitments only one category is relevant.
 - **Analysis:** Based on the final suite of PIs for 2021/22 (v4), there are 72 KPIs, of which just over a third (28) are BCC-only and almost two-thirds (44) are City-wide measures. Almost half of the BCC-only KPIs (13) are in the final Theme on Workplace Organisational Priorities, as would be expected.
 - **BCC contribution to city-wide outcomes:** There are a number of key measures which BCC contributes to, but does not wholly have responsibility for. However, these may still be the most relevant indicators for that Key Commitment. For example, Quality of Life (QoL) indicators measure satisfaction and lived experiences of the citizens of Bristol, and there are an array of other services and circumstances that determine these results.
- **Clearly defined:** There is a full Appendix of definitions included with the Performance reports, to be clear re definitions and reporting periods (eg whether PIs are per quarter, cumulative within year, rolling years or annual).
- **Benchmarking:** Measures should, where possible, be based on statutory or other data collections so that there is comparative information from other local authorities. However, it should be noted that using verifiable data to benchmark can be at the expense of including more “up to date” internal data that may be available via management reports.
- **Latest available data:** included as soon as agreed by the responsible lead in accordance with the reporting process. There will be some instances where performance is reported in arrears due to the time required to collect, validate and analyse data. Also see note above re benchmarking.
- **Targets:** these assist us to be clear about ‘what do we want to achieve’ and monitor whether objectives are being achieved. Performance targets should be SMART (Specific, Measurable, Achievable, Relevant and Timed). Targets for 2021/22 will be published in July 2021, after the 2020/21 year-end results. These will be published on our Performance page, along with quarterly performance reports: [Performance - bristol.gov.uk](https://www.bristol.gov.uk/performance).
- **Covid-19 note:** The 2020/21 suite of performance measures was updated in Sept 2020 to reflect Covid-Recovery work, and embedded in the [Business Plan 2020/21](#). However for 2021/22, Covid-Recovery is embedded throughout the Business Plan Themes, rather than being a separate section, and so the performance measures are embedded accordingly. Many existing indicators were significantly affected in 2020/21, and some suspended. Where relevant, targets were adjusted to reflect the impact of Covid-19, but ongoing changes to targets/profiles are avoided. Many Covid measures are specific to our operational response and so are subject to daily or weekly change. Such measures will not be included in the Performance Framework, but are reported at [COVID-19 data - bristol.gov.uk](https://www.bristol.gov.uk/covid-19-data) and a wider suite of measure are included in the [Covid Recovery Dashboard \(sharepoint.com\)](https://www.bristol.gov.uk/covid-recovery) – both updated at least weekly.

3. Suite of performance measures 2021/22

The suite of measures - see Appendix A - builds on the Measures of Success from the 2020/21 Business Plan and was updated from the Service Planning 2021/22 process and actions in the Business Plan 2021/22.

The measures were led by the Insight, Performance and Information (IPI) team based on the overarching Corporate Strategy, current Business Plan and Service Plans for next year, and have been reviewed and updated through discussions with Managers, Directors, Cabinet leads and Scrutiny Cllrs. [Note - Directorate-specific lists of all relevant measures are also available].

- **Appendix A: 2021-22 Business Plan measures by theme (v4)** – the list of performance measures against each Key Commitment in the Business Plan. *Note – these measures are also embedded within the Business Plan.*

Analysis: This final suite of 2021/22 measures (v4) comprises 72 KPIs. This is a reduction on the suite of measures used in 2020/21, which were originally planned as 80 KPIs before expanding to c90 KPIs (with some duplicated) for the Covid-Recovery edition of the Business Plan. As noted above, Covid-Recovery is now embedded throughout the existing Business Plan Themes.

An exception, in terms of reducing overall performance measures, is the Key Commitment of Wellbeing 2 (*Keep Bristol on course to be run entirely on clean energy by 2030 whilst improving our environment to ensure people enjoy cleaner air, cleaner streets and access to parks & green spaces*). Measures in this area have increased, reflecting the increased focus following the Climate Emergency Declaration.

Publication: Performance reports are produced every three months to show progress throughout the year (where quarterly data is available) and are reported publicly via BCC Cabinet and “Overview and Scrutiny Management Board” meetings. Performance reports are published on [Performance - bristol.gov.uk](https://www.bristol.gov.uk/performance).

There will be further work to develop a new corporate Performance Framework for 2022 onwards following the planned refresh of the overarching Corporate Strategy later in 2021.

Appendix A: Proposed 2021/22 Business Plan measures by theme (v4)

Empowering and Caring

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

Key Commitment 1: Give our children the best start in life by protecting and developing children's centre services, being great corporate parents and protecting children from exploitation or harm

How will we measure success?

BCC measures:

- (NEW) Increase the number of Foster Carers (Children & Families Services)

City-wide measures that BCC contribute to:

- Reduce the percentage of children that become the subject of a Child Protection Plan for a second or subsequent time (Children & Families Services)
- Increase the take-up of free early educational entitlement by eligible 2-year-olds (Education & Skills)

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

How will we measure success?

BCC measures:

- Increase the number of households where homelessness is prevented (OCP) (Housing & Landlord Services)
- Reduce the number of households in temporary accommodation (Housing & Landlord Services) (OCP)
- (NEW) Number of households moved on into settled accommodation (Housing & Landlord Services)

City-wide measures that BCC contribute to:

- Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count (OCP) (Housing & Landlord Services)

Key Commitment 3: Provide 'help to help yourself' and 'help when you need it' through a sustainable, safe and diverse system of social care and safeguarding provision, with a focus on early help and intervention

How will we measure success?

BCC measures:

- Increase the percentage of people who contact Adult Social Care and then receive Tiers 1 & 2 services (Adult Social Care)
- Increase the number of disabled people enabled to live more independently through home adaptations (Housing & Landlord Services)

City-wide measures that BCC contribute to:

- Increase experience of work opportunities for priority groups (Education & Skills)

- (NEW) Reduce the number of service users aged 65+ in permanent Residential & Nursing Care (Adult Social Care)
- (NEW) Increase the number of people receiving home care (Adult Social Care)

Key Commitment 4: Prioritise community development and enable people to support their community

How will we measure success?

BCC measures:

- *Currently all high-level measures for this theme are focussed on city-wide outcomes*

City-wide measures that BCC contribute to:

- Increase levels of engagement with Community development work (Public Health)
- Increase the percentage of respondents who volunteer or help out in their community at least 3 times a year (QoL) (Public Health)
- Reduce the percentage of people who lack the information to get involved in their community (QoL) (Public Health)

Fair and Inclusive

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

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

How will we measure success?

BCC measures:

- Increase % of major residential planning applications processed within 13 weeks (or as otherwise agreed) (Development of Place)
- Reduce the number of empty council properties (Housing and Landlord Services)

City-wide measures that BCC contribute to:

- Increase the number of private sector dwellings returned into occupation (Housing and Landlord Services)
- Increase the number of new homes delivered in Bristol (Development of Place)
- Increase the number of affordable homes delivered in Bristol (OCP) (Development of Place)

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

How will we measure success?

BCC measures:

- Percentage of Final Education Health Care Plans issued, to children with Special Educational Needs or Disability, within 20 weeks including exception cases (Education & Skills)

City-wide measures that BCC contribute to:

- Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases) (OCP) (Education & Skills)

Key Commitment 3: Develop a diverse economy that offers opportunity to all and makes quality work experience and apprenticeships available to every young person.

How will we measure success?

BCC measures:

- Increase the amount of Bristol City Council Apprenticeship Levy spent (Education & Skills)

City-wide measures that BCC contribute to:

- Reduce the percentage of young people of academic age 16 to 17 years who are Not in Employment, Education or Training (NEET) or destination unknown (OCP) (Education & Skills)
- Improve the percentage of 17 to 18 year old care leavers in Employment, Education or Training (statutory return - recorded around birthday) (Children & Families Services)
- Increase the number of Black, Asian and minority ethnic-led businesses supported (Economy of Place)

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

How will we measure success?

BCC measures:

- *Currently all high-level measures for this theme are focussed on city-wide outcomes*

City-wide measures that BCC contribute to:

- Increase the percentage of people who feel they belong to their neighbourhood (QoL) (Public Health)
- Reduce the percentage of people who have noted “mainly negative effects” from gentrification (QoL) (Economy of Place)
- Increase the number of hate crimes reported (Children & Families Services)

Well Connected

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

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

How will we measure success?

BCC measures:

- *Currently all high-level measures for this theme are focussed on city-wide outcomes*

City-wide measures that BCC contribute to:

- Number of single journeys on Park & Ride into Bristol* (Economy of Place)
- Number of passenger journeys on buses* (Economy of Place)
- Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL) (Economy of Place)

Key Commitment 2: Make progress towards being the UK’s best digitally connected city

How will we measure success?

BCC measures:

- Increase the number of people able to access care and support through the use of Technology Enabled Care (Housing & Landlord Services)

City-wide measures that BCC contribute to:

- Increase the percentage% of people living in deprived areas who have access to the internet at home (QoL) (Management of Place)

Key Commitment 3: Reduce social and economic isolation and help connect people to jobs and people to opportunity

How will we measure success?

BCC measures:

- *Currently all high-level measures for this theme are focussed on city-wide outcomes*

City-wide measures that BCC contribute to:

- Improve the overall employment rate of working age population (Economy of Place)
- Increase the percentage of people with learning difficulties and disabilities known to social care, who are in paid employment (Education & Skills)
- Increase the number of adults in low pay work & receiving benefits accessing in-work support (Education & Skills)
- Increase the percentage of people who see friends and family as much as they want to (QoL) (Public Health)

Key Commitment 4: Work with cultural partners to involve citizens in the 'Bristol' story, giving everyone in the city a stake in our long-term strategies and a sense of connection

How will we measure success?

BCC measures:

- Ratio of consultation response rate for the most and least deprived 20% of Bristol citizens (Policy, Strategy & Partnerships)

City-wide measures that BCC contribute to:

- Increase the percentage of people who feel they can influence local decisions (QoL) (Policy, Strategy & Partnerships)

Wellbeing

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

Key Commitment 1: Embed health in all our policies to improve physical and mental health and wellbeing, reducing inequalities and the demand for acute services

How will we measure success?

BCC measures:

- *Currently all high-level measures for this theme are focussed on city-wide outcomes*

City-wide measures that BCC contribute to:

- Reduce the percentage of people in Bristol who report below national average Mental Wellbeing (QoL) (Public Health)
- Reduce the rate of alcohol-related hospital admissions per 100,000 population (Public Health)
- Increase the percentage of people living in the most deprived areas who do enough regular exercise each week (QoL) (Public Health)

Key Commitment 2: Keep Bristol on course to be run entirely on clean energy by 2030 whilst improving our environment to ensure people enjoy cleaner air, cleaner streets and access to parks and green spaces

How will we measure success?

BCC measures:

- *Currently all high-level measures for this theme are focussed on city-wide outcomes*

City-wide measures that BCC contribute to:

- Increase the percentage of residents visiting a park or open space at least once a week (QoL) (Management of Place)
- Reduce carbon dioxide (CO2) emissions across the Bristol local authority area (OCP) (Development of Place)
- Reduce the proportion of deaths attributed to particulate air pollution (OCP) (Development of Place)
- Increase the percentage of monitoring sites that meet the annual air quality target for nitrogen dioxide (Development of Place)
- Reduce Bristol City Council's own carbon dioxide equivalent (CO2e) emissions (Development of Place)
- Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL) (Management of Place)
- Increase the percentage of household waste sent for reuse, recycling and composting (OCP) (Management of Place)
- Reduce the residual untreated waste sent to landfill (per household) (Management of Place)

Key Commitment 3: Tackle food and fuel poverty

How will we measure success?

BCC measures:

- *Currently all high-level measures for this theme are focussed on city-wide outcomes*

City-wide measures that BCC contribute to:

- (NEW) Percentage of households in the most deprived areas who have used a food bank or charity in the last year (QoL) (Public Health)
- Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL) (Public Health)
- Reduce the percentage of the population living in Fuel Poverty (Management of Place)

Key Commitment 4: Keep Bristol a leading cultural city; help make culture, sport and play accessible to all.

How will we measure success?

BCC measures:

- Number of attendances at BCC leisure centres and swimming pools* (Public Health)

- Number of visitors to Bristol Museums, Galleries and Archives* (Economy of Place)

City-wide measures that BCC contribute to:

- Increase the percentage of adults in deprived areas who play sport at least once a week (QoL) (Public Health)
- Increase the percentage of people who take part in cultural activities at least once a month (QoL) (Economy of Place)
- Increase the percentage satisfied (in deprived areas) with the range and quality of outdoor events (QoL) (Economy of Place)

Corporate Services, Statutory Requirements and Organisational Support

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

How will we measure success?

BCC measures:

- Increase the satisfaction of citizens with our services (QoL) (Policy, Strategy & Partnerships)
- Maintain appropriate staff turnover (Workforce & Change)

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

How will we measure success?

BCC measures:

- Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days (Commercialisation & Citizens)
- Increase the percentage of staff reporting they have the equipment to do their work effectively (Workforce & Change)
- Increase the percentage of staff with a completed annual appraisal (Workforce & Change)

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

How will we measure success?

BCC measures:

- Increase the percentage of staff who are "clear about what the council is here to do and its priorities" (Workforce & Change)
- Reduce the average number of working days lost to sickness (BCC) (Workforce & Change)
- Increase the percentage of employment offers made to people living in the 10% most deprived areas (Workforce & Change)

Organisational Priority 4: Be responsible financial managers and explore new commercial ideas

How will we measure success?

BCC measures:

- Forecast level of Bristol City Council financial reserves (Finance)
- Increase the percentage of invoices paid on time (Finance)
- Council Tax collected as a percentage of approved budget (Finance)
- Non-domestic rates collected as a percentage of approved budget (Finance)
- Increase the percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's) (Finance)

Key

Clarification of additional notes added to the measures of success

- * (Asterix) indicates that this indicator was suspended in 2020/21 due to the impact of Covid-19 and will have a new baseline set in 2021/22.
- Named Division (in brackets at end) is the lead BCC Division or Service area. For “BCC measures” this is the Division responsible for the measure, and for “City-wide measures” is the lead Division working with partners to assist in delivering this measure of success.

If relevant:

- “NEW” or “Changed” added at the beginning of a measure indicates it is either a brand-new measure or a change to an existing measure
- “QoL” indicates this measure comes from the Council’s Quality of Life (QoL) survey, used to monitor citizen perception and satisfaction with a range of issues in Bristol
- “OCP” indicates this measure is linked to Bristol One City Plan (OCP) priorities for 2021/22

Policy, Strategy and Partnerships

Business Plan 2021-22

Cabinet – 08/03/2021

Appendix C – Engagement with Scrutiny

Summary

A Scrutiny members' workshop took place on 3 February 2021:

- To engage members in the substance of the Business Plan
- To consider the emerging Performance Framework and its usefulness for member scrutiny
- To gather views to inform consideration and noting at Overview and Scrutiny Management Board on 5 March 2021.

An agenda and draft documents were circulated ahead of the workshop for members to review before the group discussion. The workshop was facilitated online via Zoom and online breakout rooms.

During the workshop, members suggested various text and presentational updates based on discussions around specific actions. As a result of the input and discussions a number of changes were made to the draft Business Plan including on references to mental health, clean air zone, capital projects and commercial ideas as part of workforce organisational priorities.

Feedback was provided that given the online-only nature of the workshop, it would have been improved if there was greater opportunity for members to directly interact with the document e.g. the use of online tools to enable participants to write comments on the text. It was noted that presenting via screen and reviewing each theme as separate items made it challenging for members to view the full range of commitments and actions across the entire plan.

Officers will take away this feedback as we review the process next year, including as part of the refresh of our Corporate Strategy. We recognise an in-person workshop may have better enabled a broader approach and will consider this in future planning.

Due to the extensive workshop on 3 February and subsequent changes, the plan is being submitted for noting only at OSMB on 5 March 2021.

Tim Borrett
Director of Policy, Strategy and Partnerships
11/02/2021

Appendix D - Corporate Business Plan - Risk Register

Negative Risks that offer a threat to XXXXX and its Aims (Aim - Reduce Level of Risk)

| Ref | Risk Description | Key Causes | Key Consequence | Status Open / Closed | Strategic Theme | Risk Category | Risk Owner | Key Mitigations | Direction of travel | Current Risk Level | | | Monetary Impact of Risk £k | Risk Tolerance | | | |
|-----|--|---|---|-------------------------|--|--------------------|--|--|---------------------|--------------------|--------|-------------|-------------------------------|----------------|--------|-------------|------|
| | | | | | | | | | | Likelihood | Impact | Risk Rating | | Likelihood | Impact | Risk Rating | Date |
| | | | | | | | | | | | | | | | | | |
| 1 | The corporate business plan is not approved or published | 1. This would happen if the decision pathway breaks down; or the officers leading the project fail to produce a plan; or leave their roles without continuity planning; or if the service areas fail to produce plans to feed into the overall corporate plan | The council does not demonstrate how it is meeting its commitments as set out in the Corporate Strategy 2018-2023. The process is not followed correctly or robustly. The final output does not adequately or accurately reflect the programme of the Council | Open | Empowering and Caring; Fair and Inclusive; Well Connected; Wellbeing | Reputation | Mike Jackson, Head of Paid Service and CEO | 1. Developed a rigorous process to ensure service plans are created and approved by Executive Directors, that the leading officers produce a plan which is socialised with members of scrutiny (pre-decision), the Mayor and Cabinet, executive directors prior to final approval. 2. Built capacity within the responsible teams (policy and public affairs; performance, intelligence and insight) to ensure knowledge is disseminated and understanding of the process is held more broadly. | ↔ | 1 | 1 | 1 | 1 | 1 | 1 | Feb-21 | |
| 2 | The corporate business plans do not include all material actions and measures | 1. The service plans have not captured all relevant actions, or these are not adequately or accurately covered in the corporate business plan. | The published corporate business plan does not include all relevant actions or set them out accurately. | Open | Empowering and Caring; Fair and Inclusive; Well Connected; Wellbeing | Reputation | Mike Jackson, Head of Paid Service and CEO | 1. We have included a series of checks in the process to enable a review and check by service managers, directors and Executive Directors as well as Cabinet leads and Mayor. | ↔ | 1 | 1 | 1 | 1 | 1 | 1 | Feb-21 | |
| 3 | If we cannot resource the actions identified in the Business Plan, we may not achieve the linked outcomes in the Corporate Strategy. | 1. National funding or political changes particularly due to COVID-19 response, delayed Fair Funding formula and forthcoming Spending Review. 2. The medium-long term impact of the UK's formal exit from EU remain unclear into 2021-22 including on areas like business support. | The council needs to make changes to its priorities and actions reflecting financial or national changes, and this takes it off course in delivering its Corporate Strategy outcomes, future planning and aspirations. | Open | Empowering and Caring; Fair and Inclusive; Well Connected; Wellbeing | Finance/Reputation | Mike Jackson, Head of Paid Service and CEO | 1. Use officer-led Recovery Hub to join up strategic recovery and renewal work across BCC directorates, with a focus on monitoring outcomes, planning and undertaking horizon scanning at local and national level including on impact of EU exit transition and future of local council financing. | ↔ | 4 | 5 | 20 | 4 | 5 | 20 | Feb-21 | |

| | | | | | | | | | | | | | | | | | |
|---|--|--|--|------|--|------------|--|--|---|---|---|---|--|---|---|---|--------|
| 4 | There may be insufficient strategic focus on the delivery of core statutory and regulatory functions as these are not identified as 'Key Commitments'. | <p>1. People adhering to the Corporate Strategy themes and commitments too rigidly as the 'only' priorities, overlooking core duties.</p> <p>2. Not including a full list of services and obligations in the Corporate Strategy and annual Corporate Business Plan to avoid it being 'everything to everyone' or a less strategically prioritised list of 'everything a council does'.</p> | <p>1. Failure to adequately resource or deliver core statutory or regulatory duties.</p> <p>2. Risk of harm to service users and/or legal challenge and/or reputational damage if this occurs.</p> | Open | Empowering and Caring; Fair and Inclusive; Well Connected; Wellbeing | Reputation | Mike Jackson, Head of Paid Service and CEO | <p>1. This is the fourth year of the business planning for delivery of the Corporate Strategy. We have learnt lessons from Year 1,2 and 3. We have captured inputs on progress throughout the year, ensuring that core statutory and regulatory functions are prioritised, and will continue to refine the process particularly as we move to the refresh the Corporate Strategy and accompanying processes. This will continue to build on the recommendations from Internal Audit (2019) on what further actions we can take to mitigate this risk in future iterations.</p> | ↔ | 1 | 1 | 1 | | 1 | 1 | 1 | Feb-21 |
| 5 | The council fails to meet the targets it has set itself. | <p>1. Lack of clarity within the corporate business plan between commitments, actions, measures and targets. Confusion with alignment to One City Board priorities and Sustainable Development Goals.</p> | <p>Poor understanding of the difference between targets, measures and what is being measured (Corporate Strategy commitments not actions). Failing to convey this, leading to misunderstandings.</p> | Open | Empowering and Caring; Fair and Inclusive; Well Connected; Wellbeing | Reputation | Mike Jackson, Head of Paid Service and CEO | <p>We have been explicit in the Plan about what is being measured and included as well as how we're measuring it. A separate set of targets is expected in June/July 2021 as a supplementary document to this Plan. We have retained a quarterly performance progress where all appropriate managers are able to assess performance</p> | ↔ | 1 | 1 | 1 | | 1 | 1 | 1 | Feb-21 |

Bristol City Council Equality Impact Relevance Check

This tool will identify the equalities relevance of a proposal, and establish whether a full Equality Impact Assessment will be required. Please read the guidance prior to completing this relevance check.



| What is the proposal? | |
|---|---|
| Name of proposal | Business Plan and Performance Framework 2021-22 |
| Please outline the proposal. | <p>The aim of the Business Plan is to show what actions we will take in 2021-22 to meet the commitments that have been made in the Corporate Strategy 2018-2023.</p> <p>For each of the key commitments in the Corporate Strategy, the Business Plan summarises high level actions and success measures that will make sure we spend our money, time and resources as effectively as possible. These actions and activities are drawn from the detailed contents of Service Plans created by every service. Service Plans also incorporate their Equality Action Plans (EAP) into their planning and the final Business Plan includes specific actions informed by these EAPs.</p> <p>The Performance Framework is a more detailed set of measures used to measure, gauge, report upon, support and challenge performance from an operational managerial level up to the highest strategic levels of the council.</p> |
| What savings will this proposal achieve? | The Business Plan is aligned to the Corporate Strategy. Whilst the document is not a savings plan, it will note that savings will be achieved through individual proposals outlined in the council’s annual Budget and medium-term financial plan. |
| Name of Lead Officer | Tim Borrett |
| Could your proposal impact citizens with protected characteristics? (This includes service users and the wider community) | |
| <i>Please outline where there may be significant opportunities or positive impacts, and for whom.</i> | |
| <p>The Business Plan and Performance Framework outline what we will do (and measure) to meet the commitments in the Corporate Strategy including the key aim to create a fairer Bristol, where everyone can share in the city’s recovery and renewal.</p> <p>Reducing inequality runs throughout the themes and key commitments outlined in the strategy, and the actions are clearly aimed at creating positive outcomes for</p> | |

disadvantaged groups/communities, particularly following the impact of the pandemic.

Please outline where there may be significant negative impacts, and for whom.

The actions summarised in the Business Plan touch on all aspects of council business and therefore bring all Bristol citizens in to scope, particularly vulnerable people who receive the most critical services. We will ensure that due regard is given to any potential negative impact of specific proposals on protected characteristics by conducting Equality Impact Assessments for specific actions and proposals as required.

Could your proposal impact staff with protected characteristics?

(i.e. reduction in posts, changes to working hours or locations, changes in pay)

Please outline where there may be significant opportunities or positive impacts, and for whom.

It is likely that some actions outlined in the Business Plan will require organisational change which will have an impact on our workforce. Equality Impact Assessments will be carried on an individual basis for these proposals (where required) to assess and maximise positive impacts for staff on the basis of their protected characteristics.

Please outline where there may be negative impacts, and for whom.

As above - Equality Impact Assessments will be carried on an individual basis for outlined proposals (where required) to assess and mitigate potential negative impacts for staff on the basis of their protected characteristics.

Is a full Equality Impact Assessment required?

Does the proposal have the potential to impact on people with protected characteristics in the following ways:

- access to or participation in a service,
- levels of representation in our workforce, or
- reducing quality of life (i.e. health, education, standard of living) ?

Please indicate yes or no. If the answer is yes then a full impact assessment must be carried out. If the answer is no, please provide a justification.

No. The Business Plan is a thematic summary of top level actions and the most important measures of our success only. On this basis, Equality Impact Assessments will be carried out for specific actions and proposals on a case by case basis. This must also apply if any target-setting to be completed within the performance framework includes targets which could impact on equalities groups.

Service Director sign-off and date:



Tim Borrett, Director: Policy, Strategy and Partnerships, 02/02/2021

Equalities Officer sign-off and date:

*Reviewed by Equality and Inclusion Team
3/2/2021*

Eco Impact Checklist

| Title of report: Business Plan 2021-22 | | | | |
|--|--------|--------------|--|--------------------------------------|
| Report author: Tim Borrett, Director: Policy, Strategy and Partnerships | | | | |
| Anticipated date of key decision: 16 February 2021 (Corporate Leadership Board) | | | | |
| <p>Summary of proposals: The aim of the Business Plan is to show what actions we will take in 2021-22 to meet the commitments that have been made in the Corporate Strategy 2018-2023.</p> <p>For each of the key commitments in the Corporate Strategy, the Business Plan summarises high level actions and success measures that will make sure we spend our money, time and resources as effectively as possible.</p> <p>The Performance Framework is a more detailed set of measures used to measure, gauge, report upon, support and challenge performance from an operational managerial level up to the highest strategic levels of the council.</p> | | | | |
| Will the proposal impact on... | Yes/No | +ive or -ive | If Yes... | |
| | | | Briefly describe impact | Briefly describe Mitigation measures |
| Emission of Climate Changing Gases? | Y | +ive | <p>Integrating council actions on the climate emergency into all council services, strategies, plans, projects and activities through the implementation of the Mayor's Climate Emergency Action Plan* and delivering the Council's contribution to the One City Climate Strategy.</p> <p>One City Plan goal of the city becoming carbon neutral, developing a 12-year strategy to accelerate delivery to 2030.</p> <p>Working with Bristol Energy to continue to develop City Leap energy partnership</p> | |

| | | | | |
|--|---|------|--|--|
| | | -ive | <p>Commitment to continue to expand heat networks and focus on energy efficiency programmes across our housing and those in private sector.</p> <p>Promoting a shift to sustainable and active travel</p> <p>Some projects will generate embodied emissions from purchasing goods and materials and direct emissions from works.</p> | <p>Project co-ordinators will design and implement projects to minimise overall emissions and contribute to the council's carbon neutrality goals.</p> |
| Bristol's resilience to the effects of climate change? | Y | +ive | <p>Embeds principle of reducing environmental impact by using clean energy, improving air quality and reducing waste and pollution and considering resilience and environmental impact in all policy and decision making.</p> <p>Developing a River Avon flooding strategy that will build up long term resilience of local communities.</p> | |
| Consumption of non-renewable resources? | Y | +ive | <p>Commitment to investing in renewable energy and energy efficiency schemes.</p> <p>Commitment to build 2,000 new homes each year by 2020</p> | <p>Process managed through the planning process with new homes</p> |

| | | | | |
|--|---|------|---|---|
| | | -ive | Some projects will use non-renewable resources. | more energy efficient than older existing stock Project co-ordinators will design and implement projects to minimise the overall use of non-renewable resources, except where they provide significant benefits (such as reducing emissions). |
| Production, recycling or disposal of waste | Y | +ive | Support efforts to progress to a situation where 50% of all city waste collected is sent for reuse, recycling and composting Extend Big Tidy initiative to deliver a service for all council housing sites and across the rest of the city, covering wards not included in the original initiative | |
| | | -ive | Some projects will produce wastes | Project co-ordinators will design and implement projects to minimise the production of waste. Where it is necessary, the waste hierarchy will be applied to reuse or recycle as much of it as possible. Waste will be reused, segregated, stored, transferred, treated or disposed of correctly, legally and sustainably. |
| The appearance of the city? | Y | +ive | Embeds commitment to improving physical and geographical connectivity whilst maintaining green infrastructure and green space and | Detailed guidance and policy in local plan and other statutory planning documents. |

| | | | | |
|-----------------------------------|---|------|---|--|
| | | | <p>integrating green space into urban design.</p> <p>Commitment to continue to make sure parks are well kept green spaces with continued development of Parks Prospectus inviting partnership work and investment</p> <p>Supporting One City aspirations for tree planting in the city</p> | |
| | | -ive | <p>Some projects may temporarily detract from the appearance of the city while works are taking place.</p> | <p>Project co-ordinators will design and implement projects to minimise any negative visual impacts.</p> |
| Pollution to land, water, or air? | Y | +ive | <p>Commitment to improve local air quality via development of clean air plan and Clean Air Zone</p> <p>Commitment to deliver a Bristol Transport Plan that will support the city in achieving its target to be carbon neutral by 2030</p> <p>Commitment to implement a programme to review the capacity of waste and recycling communal bins and on-street mini centres</p> | <p>Development and measures detailed through the proposed Traffic Clean Air Zone</p> |
| | | -ive | <p>Some projects may pose a risk of</p> | <p>Project co-ordinators will design and implement</p> |

| | | | | |
|------------------------|---|------|--|--|
| | | | discharging pollutants to water, air or land, or causing light, noise, dust, or odour nuisances. | projects to minimise pollution risks by using less hazardous materials, screens, dust suppression and best practice for storing, using, refuelling, maintaining and cleaning materials and equipment. |
| Wildlife and habitats? | Y | +ive | Commitment to continue to make sure parks are well kept green spaces Commitment to implement the Ecological Emergency Programme and support the One City Ecological Emergency strategies, working via partners. | |
| | | -ive | Some projects may affect, enclose, downsize, or remove habitats and green and blue spaces. | Project co-ordinators will design and implement projects to minimise any negative impacts on habitats and species and to aim for biodiversity net gain wherever possible. This may include biodiversity offsetting (replacing lost habitat type with equivalent habitat types in another location) where this is possible and is the only means to achieve this. |

Consulted with: Internally with EDMs, Cabinet members and Overview and Scrutiny Management Board (workshop on February 3 and for noting on March 1 OSMB)

Summary of impacts and Mitigation - to go into the main Cabinet/ Council Report

Environmental impacts of key targets and policy commitments that are referenced in this document (air quality / carbon neutrality target / renewable energy etc.) were considered during the decision making process. While the aim is to achieve the positive outcomes listed above, there will inevitably be some potential for negative impacts from implementing some projects.

Mitigation will be separately considered for any specific measures requiring Cabinet approval, but will follow the generic pattern of mitigation set out in this assessment.

The Business Plan 2021-22 sets out how the council will meet its commitments from the Corporate Strategy which provides for significant environmental improvement, in particular a reduction in citywide CO2 / nitrogen dioxide emissions and improvements to local air quality.

Specific decisions and policy making in the future will be guided by this Business Plan but will be subject to separate approvals. The overall impact of this Business Plan is likely to be positive.

Checklist completed by:

| | |
|---|---|
| Name: | Tim Borrett |
| Dept.: | Policy, Strategy and Partnerships |
| Extension: | NA |
| Date: | 02/02/2021 |
| Verified by Environmental Performance Team | Giles Liddell, Project Manager - Environmental |

Overview and Scrutiny Management Board

5th March 2021



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 Q3 2020/21 Corporate Risk Management Report and Appendix A - Corporate Risk Report (CRR) summary of risks that went to Cabinet on 26th January 2021.



| Corporate Risk Register as at January 12 2021 – 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>CRR2: Failure to Manage Asbestos. 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>The previous action plan of 2019 has laid foundation for improved processes to manage asbestos and this continues to be effectively embedded within the culture of the service.</p> <p>The main elements of the plan have been implemented and full completion will be presumed once the Asbestos Management Plan has had a final review, currently in process and due December 2020.</p> <p>Management proactivity and training across the service has seen a fall of asbestos incidents and strong processes exist to manage exposure incidents should they in future arise. Asbestos surveys and information contained therein form a key element to reduce asbestos exposure risk. Because of their importance they feature strongly throughout work processes within Planned Programmes and Response and Void services. Historic surveys are readily available for use and scrutiny but to provide added assurance new asbestos surveys are completed both ahead of works and subsequently thereafter.</p> <p>Improvements to manage asbestos risk within housing stock has been made over the previous 12 months with long outstanding surveys relevant to house-block type flats having now been completed. Asbestos surveys and removal works within high rise blocks have also been undertaken, removal works will continue throughout 2021.</p> <p>The Covid pandemic has resulted in an interruption of asbestos awareness training for the bulk of 2020 but decisions made this month will allow face to face training to be reinstated whilst also being Covid secure. The resumption of this successful training package for new staff and staff requiring refresher training is planned this year.</p> <p>In the previous 12 months the housing safety team has grown in number and has had a direct and positive input with investigating incidents and reducing asbestos risk through their intervention. 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>Evidencing asbestos compliance to satisfy the Housing Regulator has been given a significant focus this quarter.</p> <p>Property CHASM project is underway, to ensure all premises report on compliance.</p> <p>Action Owner: Director of Housing and Landlord Services (for Social Housing), Director HR, Workforce and Organisational Design.</p> | ↔ | 2 | 5 | 10 | <p>The structure of the new team has been identified by the Construction Safety Manager and recruitment to post is ongoing.</p> <p>The terms of reference for the new Team are being developed, it is envisaged that the team will take working responsibility for the Keystone asbestos management software and for leading other asbestos improvement strategies from January 2021 (handovers nearing completion)</p> <p>Progress has been made with the action plan; a second detailed review will be carried out by the Safety Health and Wellbeing Team and the Construction Health and Safety Manager to reassess the effectiveness of the asbestos management plan.</p> | 1 | 5 | 5 |
| <p>Risk Owner: Executive Director Growth and Regeneration, Director HR, Workforce and Organisational Design.</p> | <p>Action Owner: Director Housing and Landlord Services; Director HR, Workforce and Organisational Design.</p> | | <p>Portfolio Flag: Finance, Governance and Performance.</p> | | | <p>Strategy Theme: Our Organisation.</p> | | | |

| Corporate Risk Register as at January 12 2021 – 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. 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> | ↔ | 4 | 5 | 20 | <p>We have agreed in principle a new accident incident reporting system. We will be looking to pilot small and scale up quickly in January 2021.</p> <p>A new strategy for Health Safety and Wellbeing has been developed which sets out an integrated approach for the next five years. This has been agreed by Resources EDM and is currently out to consultation with key stakeholders. A new operating model and staffing structure has been developed to support the delivery of the strategy. The strategy will run from January 2021 – December 2026. A delivery plan is included within the strategy.</p> <p>We continue to support the organisation to be COVID-19 secure. 95% of buildings including schools have been given a COVID secure certificate. A fire safety and building compliance report has been agreed by Resources EDM and a final report with action and delivery plan is being presented to CLB on 3rd November 2020. The health and wellbeing plan continues to support the workforce organisational strategy and key actions including reasonable adjustments training and the launch of Mental Health First Aiders are on track.</p> <p>A new integrated Occupational Health Employee Assistance Programme (EAP) and physiotherapy contract is in its final stages of the procurement process and an award of contract is imminent.</p> | 3 | 5 | 15 |
| <p>Risk Owner: Chief Executive and Corporate Leadership Board (CLB), Director of Workforce Change</p> | <p>Action Owner: Director of Workforce Change, Head of Health Safety and Wellbeing.</p> | <p>Portfolio Flag: Finance, Governance and Performance.</p> | <p>Strategy Theme: Our Organisation.</p> | | | | | | |

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| Corporate Risk Register as at January 12 2021 – Threat 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>CRR5: Business Continuity (BC) 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 may be 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>Responding to Covid has accelerated BC planning in keys areas (e.g. homeworking and managing resilient supply chains) and increased resilience.</p> <p>A Business Continuity survey has been released to all Heads of Service (completion date 16 Oct) requiring services to reflect on the Covid experience and their BC plans / resilience. The survey points out the likely challenges ahead and asks services to consider their 'critical activities' and the resources they need to deliver them, as well as consider other risks to the continuity of their services.</p> <p>The Agile and Resilient Working Group chaired by John Walsh has been established and is meeting regularly to address staffing resilience, including IT to support homeworking, in response to the ongoing homeworking now necessary due to Covid.</p> <p>Supply chain resilience vis a vis Covid and Brexit is being addressed through the Brexit Project Board, chaired by Tim Borrett. A supply chain survey has been sent out by the Procurement Team to all Council suppliers and contractors. Analysis of the survey is ongoing.</p> <p>Usual winter preparations are underway and the Severe Weather Team, chaired by Pete Anderson has met to coordinate preparations and understand the impact of Covid on usual arrangements.</p> <p>A number of Policies, procedures and arrangements are in place including duty rotas for key service areas and the Duty Director rota. The Incident Response Plan updated in Decembers 2019.</p> |  | 4 | 5 | 20 | 1 | 5 | 5 |
| <p>Risk Owner: Executive Director Growth and Regeneration Chief Executive, Director Management of Place.</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> | | | | | |

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| Corporate Risk Register as at January 12 2021 – 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. 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"> Heightened levels of fraud, including cyber fraud, as criminals attempt to exploit the COVID-19 pandemic. Relaxation of controls in current emergency environment (Covid 19) as payments and support are being dispersed quickly in line with government requirement. 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. This potential cause is highlighted at this time given the potential impact of the current pandemic situation and with staff redeployed to support the emergency response. Under investment in fraud prevention and detection technology and resource. | <p>A Policy is in place on anti-fraud, corruption and bribery. It is reviewed annually and was approved by CLB and the Audit Committee in November 2020.</p> <p>Emergency financial measures being implemented in response to the pandemic (Covid-19) were subject to fraud risk assessment by the Counter Fraud team and advice provided on process, documentation and checks on the business support schemes. Pre and post -payment fraud checks in respect of significant support being distributed by the Council to businesses has been a key focus throughout the year as distributions continue to be made.</p> <p>An accessible route to report suspected fraud is available to the public and employees. New whistleblowing arrangements are in place from 1st April 2020 with strengthened co-ordination, monitoring and reporting of such reports to Internal Audit.</p> <p>Fraud awareness training has been delivered via the learning pool and directly to staff in high fraud risk areas. Additionally, this quarter, a council wide awareness campaign has been undertaken in support of international fraud awareness week and the counter fraud web pages have been update.</p> <p>Counter Fraud Performance is been report to management and Audit Committee via the half yearly Counter Fraud Update.</p> <p>Mandate approved for the establishment of a regional fraud hub that will maximise the use of data in fraud prevention and detection by widening data sets available for counter fraud work, regularising current ad hoc fraud prevention/detection exercises and improving efficiency by greater use of technology.</p> | ↑ | 3 | 5 | 15 | <p>The Council's exposure to fraud has increased due to Covid and the uncertainty with the pandemic coupled with another national lockdown means that more proactive and reactive work needs to be undertaken to support the business to ensure that fraud losses are minimised. As the government continues to avail large support grants to businesses and individuals, we are using analytic tools and increased resource to undertake both pre-payment fraud checks and post payment fraud assurance checks.</p> <p>Strengthening our arrangements for collating, sharing and analysing intelligence through joint prepayment checks involving West of England Combined Authority Councils and North Somerset</p> <p>Recognising the economic impact of the pandemic and other potential recessionary pressures, we are monitoring and reassessing all other types of fraud ensuring that appropriate prevention and detection controls are in place.</p> <p>Given the increased threat of cybercrime we are strengthening our fraud and cyber controls to ensure they are adequate to meet the challenge.</p> <p>Continuously participating in anti-fraud exercises including the National Fraud Initiative</p> <p>Establishment of a regional fraud hub that will maximise the use of advanced analytics and more datasets is progressing and will be key in tackling fraud as this risk increases.</p> <p>Commissioning an independent review of our whistleblowing arrangements to obtain assurance on the adequacy and effectiveness of arrangements.</p> | 3 | 3 | 9 |
| Risk Owner: Chief Executive and Director of Finance (S151 Officer). | Action Owner: Director of Finance, Chief Internal Auditor. | | Portfolio Flag: Finance, Governance and Performance. | | | Strategy Theme: Our Organisation. | | | |

| Corporate Risk Register as at January 12 2021 – 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>CRR7: Cyber-Security. 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. Independent full security assessments have been carried out November 2018. Increased training - Phishing attacks November 2018. An Information Governance Board has been established to provide oversight of information security and an escalation point to the Council's Senior Information Risk Owner (SIRO). Head of Information Assurance commenced in post September 2019.</p> <p>The Council is using a SIRO checklist to capture and escalate cyber security risks. IG team have an operational level risk register that is used to track local operational risks further aligning ourselves with best practice. COVID-19 has brought new challenges to Information Governance including new systems and ways of working being rolled out. The team are working closely with relevant services such as ICT to ensure that Information Governance is considered in these changes. IG team have an operational level risk register that is being used to track local operational risks further aligning ourselves with best practice.</p> | ↔ | 4 | 5 | 20 | <p>The IT Transformation Programme (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. 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. 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. The IG Team are continuing to work with ICT and Microsoft on the ITTP programme to ensure that this is done in line with industry best practice and recognised standards. Resources have been appointed to facilitate the improvements required as per the agreed budget. These will also be needed to support capital projects. New ITTP Tooling is being configured and refined to provide a clear picture of the threat to BCC infrastructure.</p> | 1 | 5 | 5 |
| Risk Owner: Chief Executive, Senior Information Risk Owner (SIRO). | Action Owner: Head of Information Assurance, Information Governance. | Portfolio Flag: Finance, Governance and Performance. | | | Strategy Theme: Our Organisation. | | | | |

| Corporate Risk Register as at January 12 2021 – 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>CRR9: Safeguarding Vulnerable Children. 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 tiers, lockdown and infection control, there may be a reduction in the frequency of face to face visits to families. Risk assessments are required to assess whether a face to face visit is required. This is kept under review with services operating as near normal as is possible within the guidelines. Placement failure due to COVID infection across children's home or fostering household. An increase in demand of up to 5% is anticipated as a result of Covid and economic downturn, with some children more vulnerable to exploitation and abuse as a result of lost safe, stable and nurturing relationships. Increased destitution in families, impacting on mental ill health, managing increased infection within children and young people population and their parents. | <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> <p>Activity continues as planned with partner engagement.</p> <p>Children and Coronavirus Amendment Regulations are understood and will be invoked when needed. There is Senior Officer sign-off for their use.</p> | ↓ | 4 | 7 | 28 | <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 identified and increasing risk of serious youth violence and criminal exploitation a multiagency plan is in place and will be monitored by the Serious Violence Exec Group.</p> <p>Service Delivery Plans for 2020-21 have been reviewed and set out further actions to mitigate risks identified and deliver on our ambitions for children and families.</p> <p>Response is to run services as near to normal as possible flexing to accommodate increased demand and potential gaps in workforce due to COVID impacting services.</p> <p>Implementing testing for care staff and prioritising in vaccine programme.</p> | 1 | 7 | 7 |
| Risk Owner: Executive Director People, 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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|---|---|---|---|--------|-------------|----------------------|--------|-------------|
| Risk title and description | What we have done | Performance | Current Risk Level | | | Tolerance Risk Level | | |
| | | | Likelihood | Impact | Risk Rating | Likelihood | Impact | Risk Rating |
| <p>CRR10: Safeguarding Adults at Risk with Care and support needs. 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 controls. • Management and operational practices. • Demand for services exceeds 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. • Increased destitution in families, impacting on mental ill health, managing increased infection within the population. (COVID19) • Increased isolation. (COVID19) • Care strain / resilience. (COVID19) • Absence of building based services whilst we have reduced community solutions. (COVID19) | <p>The Adults Safeguarding Board has been reconstituted into the Keeping Bristol Safe Partnership (KBSP), which also covers Children and Community Safety. The Board has senior executive representation and will ensure a strong focus on matters of strategic concern. The Partnership has oversight of adult 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.</p> <p>The Adult Social Care Transformation programme has been established to implement policy objectives of delivering financial sustainability and 'right positioning' care delivery in the Bristol health, care and wellbeing system. (See PDRR23)</p> <p>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. 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> <p>The Adults Delivery Group is up and running and a new Transitions theme has also been instituted.</p> <p>Activity continues as planned.</p> | ↔ | 3 | 7 | 21 | 1 | 7 | 7 |
| <p>Risk Owner: Executive Director People, Director Adult Social Care.</p> | <p>Action Owner: Director Adult Social Care.</p> | <p>Portfolio Flag: Adult Social Care.</p> | <p>Strategy Theme: Our Organisation, Empowering others and Caring, Fair and Inclusive, Well connected, Wellbeing.</p> | | | | | |

| Corporate Risk Register as at January 12 2021 – Threat Risks to the achievement of Bristol City Councils Objectives. | | | | | | | | | |
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| Risk title and description | What we have done | Performance | Current Risk Level | | | Tolerance Risk Level | | | |
| | | | Likelihood | Impact | Risk Rating | Likelihood | Impact | Risk Rating | |
| <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> <p>We tested the Bristol Operations Centre capacity to support multi-agency operations.</p> <p>BCC took receipt the South West’s share of the National Emergency Mortuary Equipment in July 2018.</p> <p>BCC led the ASLRF Excess Death Management Coordination through the 1st Covid Wave.</p> |  | 4 | 5 | 20 | <p>The ongoing recovery and recovery to Covid have exercised, informed and improved emergency response.</p> <p>However, learning needs to be absorbed and the risk landscape continues to look challenging with Covid, EU Exit and winter pressures converging.</p> <p>We continue to respond to and recover from the most significant Civil Contingencies challenge since WWII, testing and improving command and control and emergency response capacity in logistics, excess death management and recovery.</p> <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 | 5 | 5 |
| <p>Risk Owner: Executive Director Growth and Regeneration, Director Management of Place.</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> | | | | | | |

| Corporate Risk Register as at January 12 2021 – Threat Risks to the achievement of Bristol City Councils Objectives. | | | | | | | | | |
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| 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>CRR13: Financial Framework and Medium Term Financial Plan (MTFP). 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 income - business rates and housing growth, impacting on council tax, new homes bonus and sales, fee and charges income. Brexit - the general uncertainty affecting the financial markets, levels of trade & investment. Governments spending review 2021. Review of local Government funding through fair funding formula and business rates retention. 2023 Pension actuarial Review Impact of Covid-19 on key income sources. 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. Judicial 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 February 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>We have restructured the finance team. 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> | ↔ | 3 | 7 | 21 | <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.</p> | 2 | 3 | 6 |
| Risk Owner: Chief Executive and Director of Finance (S151 Officer). | Action Owner: Director of Finance (S151 Officer), Chief Accountant. | Portfolio Flag: Finance, Governance and Performance. | Strategy Theme: Our Organisation. | | | | | | |

| Corporate Risk Register as at January 12 2021 – Threat Risks to the achievement of Bristol City Councils Objectives. | | | | | | | | | |
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| 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>CRR15: In-Year Financial Deficit. 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>The latest budget monitoring is forecasting an overspend on in-year budget increasing the likelihood of an overspend at year end. The impact of Covid-19 has been offset in part by additional Government funding and there are corporate mitigations for the residual pressures.</p> <p>The overspend not related to Covid will require individual recovery plans and mitigation which are to be developed in the coming months to reduce the likelihood of unplanned drawdown from reserves at year end.</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> | 1 | 5 | 5 |
| Risk Owner: Director of Finance (S151 Officer). | Action Owner: Director of Finance (S151 Officer), Chief Accountant. | Portfolio Flag: Finance, Governance and Performance. | | | Strategy Theme: Our Organisation. | | | | |

| Corporate Risk Register as at January 12 2021 – Threat Risks to the achievement of Bristol City Councils Objectives. | | | | | | | | | |
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| 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>CRR18: Failure to deliver enough homes to meet the City's needs. (Previously 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. • Insufficient housing land identified in planning documents. • Inability of the housebuilding industry to deliver at this level. • Increased uncertainty in the market due to Brexit and Covid-19. | <p>Granted 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 and review the impact of the coronavirus on the Housing Market, on Housing Association and Developer Partners delivery Programmes.</p> <p>We refocus the HDT 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>We have 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> <p>Continue to promote the Affordable Housing Grant Funding Programme to maximise the opportunities to deliver affordable housing potentially unlocking stalled sites.</p> <p>We are considering amending the Affordable Housing Practice Note and Grant Funding Policy to stimulate delivery of affordable homes.</p> | 2 | 5 | 10 |
| Risk Owner: Executive Director Growth and Regeneration, Director Development of Place. | Action Owner: Director Development of Place. | Portfolio Flag: Housing. | | | Strategy Theme: Fair and Inclusive. | | | | |

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|---|---|------------------------------|--------------------|--------|--|--|----------------------|--------|-------------|
| 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>CRR19: Tree Management. 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 (QTRA) 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 1 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.</p> <p>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.</p> <p>Carry out in-depth audit of non-managed sites to identify costs to service areas.</p> <p>Analysis of all trees is the main task and this takes time to complete. Desktop mapping is completed and trees will need to be assessed. Cabinet report approval means that additional personnel resource is being recruited to undertake the work. Finance work to identify budget to pay for tree maintenance works from landowning departments still needs to be done. Departments were alerted initially Oct 2019.</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>We continue to bring more trees and sites into scope as part of the ongoing work.</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, Director Management of Place. | Action Owner: Director Management of Place. | Portfolio Flag: Communities. | | | Strategy Theme: Our Organisation, Wellbeing. | | | | |

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| | | | Likelihood | Impact | Risk Rating | | Likelihood | Impact | Risk Rating |
| <p>CRR21: General Data Protection Regulation (GDPR) compliance. 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. 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. 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>We have an improved PIA process and PIA register.</p> <p>Business Continuity plan has been updated to reflect new Information Governance Service (IG) Service.</p> <p>The Council provides e-learning training for new starters on data protection. Data protection staff have attended training courses to maintain up to date knowledge and expertise.</p> <p>An operational level risk register is maintained and monitored that is being used to track local operational risks further aligning ourselves with best practice.</p> <p>COVID-19 has brought new challenges to Information Governance including new systems and ways of working being rolled out. The team are working closely with relevant services such as ICT to ensure that Information Governance is considered in these changes. Resource has been on boarded to facilitate the continued improvement around Data Protection and ready for the Phase 2 project. This resource will also facilitate capital project support from IG.</p> | ↔ | 2 | 5 | 10 | <p>We have made significant progress on compliance with the General Data Protection Regulation (GDPR). We are embedding a new Information Governance team, which has brought together existing specialists into a central team to provide advice guidance and support on all related aspects in a more coordinated manner.</p> <p>We are continuing delivery of prioritised objectives to embed GDPR compliance, in this quarter we are working on:</p> <ul style="list-style-type: none"> 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. <p>Targeted training for data protection champions within the Council GDPR Phase 2 project is being scoped and the mandate will be prepared before PM assigned in October.</p> | 2 | 3 | 6 |
| Risk Owner: Chief Executive, 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 | | |
| | | | Likelihood | Impact | Risk Rating | | Likelihood | Impact | Risk Rating |
| <p>CRR23: Adult and Social Care (ASC) Transformation Programme 2020/21-2021/22</p> <p>Failure to deliver the required outcomes and savings from the new 2020/21 ASC Transformation Programme.</p> <p>Key potential causes are:</p> <p>Wider factors impacting on demand</p> <ul style="list-style-type: none"> Rapid increased demand and complexity due to COVID-19. Increase of needs due to more health services being delivered in the community without appropriate funding following the patient. Increased complex needs that must be met under the Care Act. <p>Wider factors impacting on supply</p> <ul style="list-style-type: none"> Financial pressures on an already vulnerable provider market during sustained changes forced on provider during COVID-19. Time to commission and embed genuine alternatives to Tier 3, long term care provision (ECH, supported Living, shared lives). Time to commission and develop genuine alternatives to Tier 3 long term care (Home first, VCSE, reablement for all). Ability to joint fund this supply through the use of the BCF with NHS partners working in an Integrated Care System model. <p>Corporate support and understanding of the programme</p> <ul style="list-style-type: none"> Lack of corporate support priority from business support services or access to appropriate corporate investment to deliver service redesign and transformation effectively. Critical pressures on corporate budgets lead to immediate service ‘cuts’ being required rather than being able to make efficiencies through long term transformation programme Support with workforce reform and restructures becomes intractable. Support into ASC to build a knowledge function that can interrogate the data using POWERBI and is allowed to re-profile how departmental spend is viewed and understood using the Care Ladder. | <p>The key areas of focus were developed by the DASS and ASC Transformation Team, and were presented to EDM and CLB in July 2020, as well as to the CEO and Director of Finance during their ‘Deep Dive’ into the ASC budget.</p> <p>All parties have given their support to proceed and are championing the work as a priority part of the wider corporate savings plans.</p> <p>The DASS is currently going out to Director Management Team / wider staff team meetings to take staff through the same slides that were presented to the CEO and Director of Finance to communicate the scale and priority of this work for the department.</p> <p>The green light for the initial five areas of work has been approved and ASC Transformation Team is formalising an action plan built on SMART objectives.</p> <p>Five areas.</p> <ul style="list-style-type: none"> Strength-based practice and reviews. In house service reviews. Commissioning and market position. Knowledge function. Monitoring and grip (debt recovery). <p>Set up ASC performance transformation board, chaired by Exec Dir People and attended by CEO, Lead member ASC, DASS</p> <p>Board will monitor all transformation activities and impact on budget</p> | ↔ | 2 | 5 | 10 | <p>Deputy Director (Transformation) has put the following in place.</p> <p>New transformation programme board to be chaired by Executive Director of People.</p> <p>Each work-stream will have a Senior Responsible Officer (SRO) to ensure ownership of progress. This will be at Deputy Director (DD) and Head of Service (HoS) level.</p> <p>Each area will have an operations and a commissioning lead to ensure alignment and that quality commissioning activity is driven by operational requirements.</p> <p>The ASC Transformation Team will take an overview and be prepared to actively work with leads at the DASS’ request when needed to inject pace, knowledge and provide solutions where there are blockers in the progress/outcomes.</p> <p>The ASC Transformation Team will oversee corporate business support services input (referred to as the ‘crack’ team), where their expertise in IT, HR, Finance and Legal is needed to assist us programme delivery. Additional support to scope and develop the programme will be sought should the ‘crack’ team not have the capacity to deliver.</p> <p>Governance will be stripped back and simple, with an action log to monitor progress including risks and issues.</p> <p>Each SRO / HoS will have to attend the programme board once a fortnight, to discuss progress.</p> <p>Progress to be monitored by People Executive Director Meeting and ASC Transformation Team programme manager will do the highlight reports to satisfy the PMO demands for clearly reportable progress.</p> | 1 | 5 | 5 |
| 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 January 12 2021 – Threat Risks to the achievement of Bristol City Councils Objectives. | | | | | | | | | |
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| 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. | Initiated audit of all council Line of Business (LoB) systems. | ↔ | 4 | 5 | 20 | <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> <p>Ensure that Line of Business (LOB) systems that pose a Cyber Security, Procurement or Resilience/Recovery risk are identified and service areas understand the risks to their services.</p> | 2 | 5 | 10 |
| Risk Owner: Director, Digital Transformation, Senior Information Risk Owner (SIRO) for Cyber Security. Service Areas for BCP/DR. | Action Owner: Director, Digital Transformation. | Portfolio Flag: Finance, Governance and Performance. | Strategy Theme: Our Organisation. | | | | | | |

Corporate Risk Register as at January 12 2021 – 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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| | | | Likelihood | Impact | Risk Rating | | Likelihood | Impact | Risk Rating |
| <p>CRR26: ICT Resilience. 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 Business Continuity (BCP) planning and understanding of key system architecture. Untested Disaster Recovery (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>Some DR/BCP actions are covered by Future State Assessment (FSA)/ IT Transformation Programme (ITTP).</p> <p>We have moved critical systems to the cloud with more effective DR.</p> <p>Application audit have commenced with a view to highlighting those systems with the highest risk.</p> | ↔ | 2 | 7 | 14 | <p>We are continuing to review Disaster Recovery (DR) options for any systems which will not be moved to the cloud.</p> <p>Highlighting to service areas where applications may be vulnerable and advising on likely timescales for disruption to enable appropriate BC planning.</p> | 2 | 5 | 10 |
| Risk Owner: Chief Executive, Director, Digital Transformation, Service Area Leads. | Action Owner: Director, Digital Transformation. | | Portfolio Flag: Finance, Governance and Performance. | | | Strategy Theme: Our Organisation. | | | |

Corporate Risk Register as at January 12 2021 – 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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| | | | Likelihood | Impact | Risk Rating | | Likelihood | Impact | Risk Rating |
| <p>CRR27: Capital Transport Programme Delivery 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> | ↔ | 3 | 3 | 9 | <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 have restarted processing TROs following revised government guidance. We are also reviewing the whole programme in light of the challenges posed by COVID-19. 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. We continue to develop Transport Planning Team (TPT), Transport Programme Delivery Board (TPDB) and highlight report processes which are governed by the Growth and Regeneration (G&R) Board (monthly meeting). 5 Year mapping ongoing, 2019/20 programme mapped and ongoing. The Emergency Active Travel Fund (EATF) announced by the Department for Transport (DfT) has meant reprioritising resource to deliver cycle schemes and social distancing across the city. This has and will inevitably lead to some profiling and adjustment of the programme. This is ongoing, it is likely that funds can be carried forward to next year and that some funds will be allocated to supporting EATF schemes. All schemes restarted and works progressing well. 6-month review has highlighted schemes that are behind programme and re-profiling taking place currently.</p> | 2 | 3 | 6 |
| Risk Owner: Executive Director Growth and Regeneration, Director Economy of Place. | Action Owner: Director Economy of Place. | | Portfolio Flag: Communities. | | | Strategy Theme: Our Organisation, Wellbeing. | | | |

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| Corporate Risk Register as at January 12 2021 – Threat Risks to the achievement of Bristol City Councils Objectives. | | | | | | | | | |
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| 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) 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. 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. | We have worked with Information Governance Board (IGB) and ICT on introducing and/or designing an ISMS aligned to ISO 27001. IG team now have an operational level risk register that is being used to track local operational risks further aligning ourselves with best practice. Policies have been created, and a gap analysis conducted. Areas for improvement have been captured. | ↔ | 4 | 5 | 20 | Information Assurance are continuing to work with ICT and IGB on implementing an Information Security Management System. Plans for implementation, supported by internal audit will be built in to the 21/22 service plan. | 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 January 12 2021 – Threat Risks to the achievement of Bristol City Councils Objectives. | | | | | | | | | |
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| 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>CRR32: Failure to deliver enough affordable Homes to meet the City's needs. (Previously Failure to deliver 800 affordable Homes per annum to meet Local Housing Need). Strategies and delivery models designed to further stimulate growth in the housing market and deliver diversity of the housing in the City prove to be ineffective. Key potential causes are:</p> <ul style="list-style-type: none"> Subsidy availability. Insufficient land available. Uncertainty in the housing market as a result of Covid-19. 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. | Established a grant funding programme to subsidise the delivery of affordable homes. Introduced the Affordable Housing Practice Note. Working collaboratively with Homes England to maximise subsidy in schemes to provide as much affordable housing as possible. Requiring a minimum of 30% affordable housing on land released by the Council. Refer to CRR18 page9 for full list of interventions. | ↔ | 4 | 7 | 28 | We are reviewing the impact of Covid-19 on Housing Association and Developer Partners delivery Programmes. 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. Continue to promote the Affordable Housing Grant Funding Programme to maximise the opportunities to deliver affordable housing potentially unlocking stalled sites. Working Closely with Homes England to ensure additional subsidy is secured. Identifying opportunities to acquire additional affordable homes off the shelf. | 3 | 5 | 15 |
| Risk Owner: Executive Director Growth and Regeneration, Director Development. | Action Owner: Director Development of Place and Head of Housing Delivery. | Portfolio Flag: Communities. | | | Strategy Theme: Fair and Inclusive. | | | | |

| Corporate Risk Register as at January 12 2021 – Threat Risks to the achievement of Bristol City Councils Objectives. | | | | | | | | | |
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| 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>CRR34: Corporate Equalities. The Council does not meet its ambitions or legally required standards for good practice on equality and inclusion. The Council fails to meet its statutory duties under the Equality Act 2010. Key potential causes are:</p> <ul style="list-style-type: none"> • Lack of consistent council-wide knowledge on the Public Sector Equality Duty and how to take equalities into consideration. • Gaps in available data and analysis to understand potential impacts of decision making. • Compliance driven rather than understanding based on good analysis. • High turnover of staff resulting in loss of knowledge/institutional memory. • Institutional racism and structural inequality in the council, city and society as a whole. • Under representation of key demographics in the workforce, particularly within senior roles. | <p>The Approved new Equality and Inclusion Policy (E&I) and Strategy was published November 2018 and a new budget approved April 2019.</p> <p>The Equality & Inclusion internal governance structure including champions were established in June 2019 and an action plan developed and being disseminated and taken forward.</p> <p>The Head of Equality and Inclusion was appointed January 2019.</p> <p>Equality action plans were produced by all services for 2020/2021 in March 20 20.</p> <p>New training was developed and rolled out on Equality Impact Assessments and a new programme developed including eLearning. The processes for addressing EQIAs have been improved and tracking is in place. The temporary Covid-19 EQIA process created and E&I team representation on key working groups in May 2020.</p> <p>The corporate governance reporting structure with TORs/roles for a Strategic E&I Leadership Group, staff led groups and other champions was finalised in Apr 2020. A plan agreed to be assessed in August 2020 under the Local Government Association Framework.</p> <p>Internal communications have been underway to enhance visibility.</p> <p>A new programme of work to embed interventions based on David Weaver's recommendations for BCC was approved by CLB in June 2020.</p> <p>A new definition of anti-Semitism was adopted in March 2020.</p> <p>The Stepping Up programme was re-procured to ensure continuity in June 2020.</p> <p>Bespoke support, advice and risk assessment for Black, Asian, minority ethnic and vulnerable staff in light of Covid-19 was developed and communicated in June 2020.</p> <p>The Equality and Inclusion Annual Progress Report was prepared and presented to Full Council in June 2020, followed by a refreshed Equality and Inclusion Policy and Strategy which was approved unanimously by Full Council in December 2020.</p> <p>Submitted draft chapter submissions for the forthcoming 2021 Stonewall Index and obtained Stonewall feedback</p> <p>Invited expressions of interest from aspiring Directors, particularly those from under-represented groups, to apply for a Diverse Voices scheme that will enable participants to take part in Corporate Leadership Board meetings.</p> |  | 1 | 5 | 5 | <p>The work of mainstreaming and embedding equality & inclusion is well underway. Good teamwork across Bristol City Council. The two teams with an equality & inclusion focus within Policy, Strategy and Partnerships and Human Resources have now been aligned and are working closely together. However, there is still more to do corporately to tackle institutional racism and improve equality and inclusion practice, an issue brought in to even sharper focus by Covid-19, the global Black Lives Matter movement and the findings of DWC Consulting from their work supporting the council with various HR cases and Staff Led Group relations.</p> <p>The disproportionate impact of Covid-19 on Black, Asian and minority ethnic groups has been recognised and is managed by a focused race equality group within the council's governance structure for managing the impacts of the pandemic.</p> <p>We are:</p> <ul style="list-style-type: none"> • Improving equalities analysis and consideration in changes to policy or practice as a result of Covid-19 • Carrying out community engagement to understand more about city's relationship with race equality and people's needs in recovery from Covid-19, particularly in the context of the global focus on race equality. • Reviewing and refreshing Service Equality Action Plans for 2021/22. • Reviewing the E&I learning and development offer for employees at BCC to ensure that their E&I awareness is improving throughout their employee journey. • Identifying opportunities for positive action in recruitment and/or leadership/stepping-up opportunities for under-represented groups. | 1 | 5 | 5 |
| Risk Owner: Director Policy, Strategy & Partnerships. | Action Owner: Director Policy, Strategy & Partnership, Interim Head of Equality and Inclusion. | Portfolio Flag: Finance, Governance and Performance. | | | Strategy Theme: Our Organisation. | | | | |

| Corporate Risk Register as at January 12 2021 – Threat Risks to the achievement of Bristol City Councils Objectives. | | | | | | | | | |
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| 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>CRR35: Organisational Resilience Emerging risks, disruptions and disturbances can threaten the operations and reputation of the Council. Acute shocks and the impact of chronic stresses result in crises which are becoming an everyday occurrence. The landscape in which the council operates is rapidly and continually changing, often unpredictably.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> • Environmental Hazards. • Economic and Social Change. • Geo-Political Change. • Natural Disasters. • Climate Change. • Health / Disease Risk. • Terrorism. • Cyber-crime. | <p>We have been responding to Covid-19 crisis and used experience to test existing plans and processes, plus developed new tactics including Head of Service returns process and wide-spread agile working.</p> <p>We have contributed to Local Resilience Forum level planning and consider risks emerging from National Security Risk Assessment through a regional LRF lens.</p> <p>Implemented the Horizon-scan policy and political environments for coming threats and opportunities, including Brexit contingency planning work.</p> <p>The Brexit Project Board and Recovery Overview and Coordination Board considering practical strategies and mitigations over the winter 2020 period.</p> <p>As an inaugural member of Rockefeller 100 Resilient Cities Network, compiled a Resilience Strategy for Bristol and mainstreamed this in to the One City Plan.</p> <p>Adopted British Standard of Resilience principles in recovery planning / strategy work.</p> <p>Updated Business Continuity Plans as part of annual service planning process to incorporate learning from 2020.</p> <p>Carried out workforce planning exercises to predict demand and manage staffing / talent pipeline.</p> <p>Developed a strategic Mayoral forward planning grid charting key stressors and threats alongside opportunities and mitigations.</p> <p>Surveyed Directors on winter pressures for 2020/21 and used the results at Corporate Leadership Board to agree areas for additional temporary resourcing or pausing of other business activities.</p> <p>Considered longer term risks and mitigations as part of annual Service Planning process for 2021/22.</p> | ↔ | 3 | 7 | 21 | <p>Covid-19 has highlighted this as an area of risk, and whilst overall resilience was good, the organisation may not have been able to function if any other major crises had occurred at the same time. It also had to stop a large swathe of activity to meet demand, which would not have been sustainable in the medium to long term. Whilst any resilience and business continuity planning needs to be proportionate to the level of risk both likelihood and impact, it is vital to take on board lessons learned from Covid-19 and consider how to build more resilience and sustainability in to our systems.</p> <p>We are:</p> <ul style="list-style-type: none"> • Reviewing key strategies within the council's Strategic Framework to consider learning from Covid-19 and to embed resilience principles. • Review the council's overarching ways of working and design principles, including embedding of more agile ways of working. • Developing a Strategic Crisis Management Plan to provide high level overview document to sit above existing tactical Incident Management Plan. | 2 | 5 | 10 |
| Risk Owner: Chief Executive | Action Owner: Director Policy, Strategy & Partnerships | Portfolio Flag: Finance, Governance and Performance. | Strategy Theme: Our Organisation, Empowering and Caring, Fair and Inclusive, Well Connected, Wellbeing | | | | | | |

| Corporate Risk Register as at January 12 2021 – Threat Risks to the achievement of Bristol City Councils Objectives. | | | | | | | | | |
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| 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>CRR36: SEND Delivery of the recovery plan with agreed priorities and actions and clear milestones forming the Written Statement of Action (WSOA) following the SEND local area OFSTED inspection in October 2019.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> • Covid-19 delaying ability to complete actions. • Increasing demands for services outweighing current capacity to clear the backlog on statutory assessments. • Judicial Review or similar legal actions causing attention to be diverted from BAU. | <p>We are working in partnership with parent/carers, key partners including social care, health and schools to develop the Written Statement of Action, which is the comprehensive improvement plan for addressing the five priorities.</p> <p>Scrutiny SEND Deep dive (Evidence Day) 3 February 2020.</p> <p>WSOA was formally approved by Ofsted and CQC - April 2020.</p> <p>We have invested in priority areas - Appointed new staff in SEND and EP team. Refocussed the work of the team.</p> <p>We have developed an Accessible City team.</p> | ↔ | 2 | 5 | 10 | <p>We are working with stakeholders and partners across the local area to improve services through the WSOA. The WSOA has a governance route and performance will be monitored by the SEND partnership group monthly and Children's Improvement Board bi-monthly.</p> <p>Following the July 2020 formal monitoring visit from the Department of Education and NHS England further visits are planned for November 2020 and March 2021. A re-inspection visit is scheduled for Autumn 2021.</p> | 1 | 5 | 5 |
| Risk Owner: Executive Director People, Director Education and Skills. | Action Owner: Director Education and Skills | Portfolio Flag: Education and Skills. | Strategy Theme: Our Organisation, Empowering and Caring, Fair and Inclusive, Well Connected, Wellbeing | | | | | | |

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| Corporate Risk Register as at January 12 2021 – Threat Risks to the achievement of Bristol City Councils Objectives. | | | | | | | | | |
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| 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>CRR37: Homelessness The risk that homelessness and the subsequent cost of providing emergency short term accommodation will continue to rise.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> • The ending of the eviction ban. • Economic impact of COVID-19, unemployment rising leading to an increase in evictions from private rented tenancies. • COVID 19 and lockdown leading to an increase in mental health issues, family relationship breakdown and domestic violence & abuse. | <p>Launched Change for Good. A multi-agency partnership sponsored by Bristol City Council, Bristol, North Somerset and South Gloucestershire Clinical Commissioning Group (BNSSG CCG), Golden Key Bristol. Aim to change how agencies work together to support people with complex needs...starting with homelessness.</p> <p>Continuing to progress the One City move on project, which has clear links to above.</p> <p>BCC Submitted a successful bid to Ministry of Housing, Communities & Local Government (MHCLG) next steps funding to increase the availability of supported move on accommodation for people who sleep rough.</p> <p>We have worked with the advice sector in Bristol to promote their services with a message to Bristol citizens to make contact early for support.</p> <p>There has been a significant increase in Discretionary Housing Payments budget (Held by the Housing Benefits service), which can make payments to landlords to enable tenancies to be sustained and homelessness prevented.</p> <p>We have been working closely with commissioners of domestic abuse services and providers to support move on from refuge accommodation.</p> | ↔ | 4 | 5 | 20 | <p>Ongoing work with the broader homelessness sector, advice agencies and key partners to develop proposals and opportunities to work collaboratively around early intervention and prevention of homelessness.</p> <p>We are progressing the Move On Project. Bringing on line additional supported move on accommodation funded from our successful Next Steps programme bid.</p> <p>Working with partners to progress the Change for Good initiative and associated projects.</p> <p>Continuous engagement with Homes England on supported move on options to feed into the subsequent tranches of Next Steps bid opportunities.</p> | 3 | 5 | 15 |
| Risk Owner: Executive Director Growth and Regeneration, Director Housing. | Action Owner: Director Housing. | Portfolio Flag: Housing. | Strategy Theme: Our Organisation, Empowering and Caring, Fair and Inclusive, Well Connected, Wellbeing. | | | | | | |

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| 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>CRR39: Adult and Social Care major provider/ supplier failure Failures or closures in the supply chain mean insufficient supply to source adequate appropriate support and meet Care Act needs.</p> <p>Key potential causes could be as follows.</p> <ul style="list-style-type: none"> • Major national care home provider goes into liquidation or starts to sell care homes. • Major local provider/unable to meet demand due to recruitment / workforce/ or organisational issues. Major providers become financially sustainable due to economic context. (COVID-19) Additional costs and pressures on market arising from additional impact on supply. | <p>Multi agency support for providers to address impact of pandemic. Regular review of supply and sustainability issues part of weekly SITREP provided by commissioning. Strong contract and performance management including quarterly corporate reporting. Financial sustainability process provides evidenced understanding of issues for strategically important providers. Work on managing market prices based on open book cost of care processes.</p> | ↔ | 2 | 7 | 14 | <p>Business cases reviewing appropriate investment to ensure supply key provision. Leading role in work across BNSSG re provider market. Continuing other work with providers, including use of infection control monies. Support VCSE to work alongside formal supply. Following internal audit reviewing provider collapse processes.</p> <p>This is a live issue and will be impacted by COVID outbreak. The risk will be reassessed in coming weeks.</p> | 2 | 7 | 14 |
| Risk Owner: Executive Director People, 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. | | | | | | |

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| | | | Likelihood | Impact | Risk Rating | | Likelihood | Impact | Risk Rating |
| <p>CRR40: Unplanned Investment in Subsidiary Companies BCC'S investments in subsidiaries may require greater than anticipated capital investment.</p> <p>Key potential causes are:</p> <ul style="list-style-type: none"> • Business Failure due to severe Economic Recession. • Winding up of Bristol Energy. • Specific market changes e.g. recycle market, housing market, etc. • Legislation changes. • Lack of sufficient skills, knowledge and experience. • Covid pressures. | <p>The Shareholding Group meet quarterly. Shareholding is an executive function and the governance of the Companies is delivered through the Council's shareholder group.</p> <p>Each year the Council's subsidiary companies submit a business plan to Cabinet for approval outlining their financial position and outlook and any investment required over the period of the business plan.</p> <p>The remit of the Holding Company governance arrangements have been strengthened with greater oversight and scrutiny.</p> | New | 2 | 7 | 14 | <p>Following the Council's external auditors review of Governance arrangements for subsidiary companies an action plan is in place to improve Governance arrangements and risk management arrangements.</p> <p>This action plan is to be presented to Audit Committee on 25 January 2021.</p> | 1 | 7 | 7 |
| Risk Owner: Chief Executive and S151 Officer. | Action Owner: Director Finance, Director Legal and Democratic Services. | Portfolio Flag: Finance, Governance and Performance. | Strategy Theme: Our Organisation, Empowering and Caring, Fair and Inclusive, Well Connected, Wellbeing. | | | | | | |

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| 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>CRR41: Long Term Major Capital Projects. BCC'S long-term major capital projects may require greater than anticipated investments.</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>Corporate Leadership Board (CLB) / Capital and Investment Board (CIB) meet on a monthly basis and have an oversight and stewardship role for the delivery of the Capital Programme and investments.</p> <p>Some examples of key projects which were reviewed by CIB include Harbour Strategy, Cattlemarket Road, and now Bristol Beacon.</p> <p>The Growth and Regeneration (G&R) Board meets monthly and is a strategic forum for the review and monitoring of regeneration assets and growth programmes and projects – enabling effective decision-making and ensuring alignment with the wider objectives of the Council.</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 and the AGR are regularly reviewed and re-prioritised by the G&R Board.</p> <p>The Covid-19 pandemic in March 2020 has impacted on the delivery of some major projects owing to restrictions placed on based working, supply chain partners furloughing staff, and building material suppliers only delivering to critical construction projects. By the end of June 2020 works had resumed.</p> <p>NB: There was no halting of reactive or planned highways works during COVID-19, this included the works commencing at the Cumberland Basin (£5m).</p> <p>In response to the Covid-19 pandemic a review and prioritisation exercise of all major projects was initiated in April 2020 and was concluded in September 2020.</p> | New | 4 | 7 | 28 | <p>The process of reviewing and prioritising / re-prioritising programmes and projects 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 capital project delivery.</p> <p>Bristol Beacon (formerly Colston Hall) – internal and external reviews have been completed reviewing both the project governance structure and main contract arrangements. Recommendations from these reviews have been received have been considered and supported by the project sponsor and funding partners and are now being implemented. A dedicated BCC project director has been allocated to the project after a procurement process to coordinate ongoing delivery. An updated report and recommendations will be made to Cabinet in Q1 2021-22.</p> <p>Harbour Strategy: Asset Review Phase 1 has been completed. The final report will be presented to the Corporate Leadership Board. Harbour review commenced in Q2. Once this is concluded the Harbour Strategy will commence.</p> <p>Energy projects paused and subsequently restarted after the initial Covid 19 lockdown in 2020 are being reviewed in light of the new CV19 restrictions, which may result in delays. Mitigations and the risk level will be updated.</p> <p>The service is applying for various central Government grant funding schemes in order to provide capital for its projects.</p> <p>City Leap is progressing.</p> <p>Bristol City Council is entering a strategic partnership with a multi-disciplinary consultancy organisation to provide professional services expertise on Capital & Infrastructure projects in Bristol.</p> | 1 | 7 | 7 |
| Risk Owner: Executive Director Growth and Regeneration. | Action Owner: Executive Director Growth and Regeneration and Director Economy of Place. | Portfolio Flag: Mayor and Finance, Governance and Performance. | Strategy Theme: Our Organisation, Empowering and Caring, Fair and Inclusive, Well Connected, Wellbeing. | | | | | | |

| Corporate Risk Register as at January 12 2021 – 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 | | |
| | | | Likelihood | Impact | Risk Rating | | Likelihood | Impact | Risk Rating |
| <p>OPP1: One City Approach. 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>Published in October 2020 the One City Economic Recovery and Renewal Strategy. In June 2020 published the One City Economic Renewal Statement of Intent. We have funded the core City Office staff team.</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. We have established all One City Boards.</p> <p>Aligned internal resourcing for One City Plan development with our review of Partnership Policy (see RDRR7) to ensure a joined-up approach.</p> <p>Established the leadership framework with a regular meeting pulse and associated governance mechanisms. 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> <p>Developed the One City Economic Recovery and Renewal Strategy.</p> | ↔ | 3 | 7 | 21 | <p>One City has been integral to Covid-19 response and recovery and has been widely recognised for its value by key city partners.</p> <p>We have been working on sustainable long-term funding models and a more ambitious 'core' City Office offer and resource to maximise benefits of the One City Approach and will be taking forward these conversations with partners in the New Year.</p> <p>We continue to work on the annual update to the One City Plan alongside partners, with a new version scheduled for launch in March 2021.</p> | 4 | 7 | 28 |
| Risk Owner: Director Policy, Strategy and Partnerships. | Action Owner: Director Policy, Strategy and Partnerships. | Portfolio Flag: Mayor. | | | Strategy Theme: Our Organisation. | | | | |

| Corporate Risk Register as at January 12 2021 – 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 | | |
| | | | Likelihood | Impact | Risk Rating | | Likelihood | Impact | Risk Rating |
| <p>OPP2: Corporate Strategy. 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 20/21 and Performance Framework 20/21 through appropriate Decision Pathways. We adapted and created a Covid recovery edition.</p> <p>Re-launched and completed 'My Performance' reviews for all colleagues including annual objective setting linked to the Corporate Strategy and Business Plan 20/21. Completed six-monthly performance reviews in ITrent.</p> <p>Designed and launched an integrated business planning approach for 2020/21, linking financial planning, service planning, equality action plans, strategy alignment, risk management and performance management. We refined our process again in light of lessons learnt for 2021/22. This process was launched formally in Sept 2020 and Service Plans were completed to deadline in December 2020.</p> | ↓ | 3 | 7 | 21 | <p>The Corporate Strategy is well embedded and whilst capacity to deliver all outcomes is limited, there is a much greater focus on project prioritisation against the Strategy and commensurate improvements in public satisfaction year-on-year since its inception.</p> <p>We are planning to review the Corporate Strategy in 2021/22 following the Mayoral and Council elections. In the meantime we continue working with senior leaders on future ways of working and ideas for further vision-led and transformational change.</p> | 4 | 7 | 28 |
| Risk Owner: Director Policy, Strategy and Partnerships. | Action Owner: Director Policy, Strategy and Partnerships. | Portfolio Flag: Finance, Governance and Performance. | | | Strategy Theme: Our Organisation. | | | | |

| Corporate Risk Register as at January 12 2021 – 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 | | |
| | | | Likelihood | Impact | Risk Rating | | Likelihood | Impact | Risk Rating |
| <p>OPP3: Devolution. 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 the 'powerhouse' for South Wales and western England, which has positive momentum and was been formally launched by HM Government under the name 'Western Gateway' (Q3 19/20).</p> <p>During 2020/21 we engaged with partners around the potential for geographic expansion of WECA and made representations to partners and HM Government about priorities, governance and investment which would be sought in any potential expansion.</p> | ↑ | 3 | 7 | 21 | <p>We are engaging with HM Government and WECA as well as working alongside other combined authorities and core cities on potential devolution options. There are risks that devolution takes a different turn following Covid-19 pandemic.</p> <p>We are engaging with the BEIS Select Committee’s Levelling Up/Devolution Inquiry through both BCC and Western Gateway.</p> <p>We will continue to engage with WECA at strategic level.</p> <p>We will continue to engage with HM Government on devolution opportunities, following up on specific spending review asks and engagement on the development of the Western Gateway.</p> <p>We have commissioned an Independent Economic Position Statement for the Western Gateway and recruiting to Secretariat resource. We will continue to engage partners and HM Government on this project.</p> | 3 | 7 | 21 |
| Risk Owner: Chief Executive. | Action Owner: Director Policy, Strategy and Partnerships. | Portfolio Flag: Finance, Governance and Performance. | | | Strategy Theme: Our Organisation. | | | | |

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| Corporate Risk Register as at January 12 2021 – 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 | | |
| | | | Likelihood | Impact | Risk Rating | | Likelihood | Impact | Risk Rating |
| <p>OPP4: Brexit. 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 M9 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 | <p>Following a late 'deal' between the UK and EU we are assessing its implications, particularly around opportunities in new domestic funding programmes.</p> <p>We are engaging with partners and HM Government about funding programmes, notably the UK Shared Prosperity Fund and the proposed domestic replacement for Erasmus+.</p> <p>We continue to promote the Western Gateway as a post-Brexit opportunity to invest in the region and city.</p> <p>We are working with Core Cities and Eurocities to build partnerships across Europe and show Bristol is still open for business. In March 2020 we plan for there to be a Core Cities/Eurocities Leaders' Summit to agree how we manage the impact of Brexit and improve bilateral city-to-city trade and investment relations.</p> | 1 | 5 | 5 |
| Risk Owner: Chief Executive. | Action Owner: Director Policy, Strategy and Partnerships. | Portfolio Flag: Finance, Governance and Performance. | | | Strategy Theme: Our Organisation. | | | | |

| Corporate Risk Register as at January 12 2021 – External / Civil Contingency 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>BCC1: 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>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. The Strategy has used outputs from a number of key studies (which identify the risk of flooding to the city) to structure our response to flood risk management, from emergency management to flood mitigation schemes, summarised below.</p> <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>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 provides guidance to members of the public about flooding, including flood warnings and what people can do to help themselves. We undertake regular and emergency maintenance and clearing programs of gullies and culverts, especially in advance of storm warnings.</p> <p>Work has started with the Environment Agency and South Gloucestershire Council to construct new sea defences in Avonmouth and Severnside, which take account of climate change and sea level rise.</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. The leading strategic approach is to construct new defences and / or raise the level of existing defences along the banks of the river Avon. The strategy consultation closed on 20th December 2020.</p> | ↔ | 3 | 5 | 15 | <p>There is sustained resourcing and delivery of all actions in Local Flood Risk Management Strategy (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 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. • Promote minor sized schemes and green infrastructure to reduce local flood risks • Actively managing flood risk infrastructure. • Ensuring development is sustainable, seeks to reduce flood risk and includes consideration to climate change. | 3 | 3 | 9 |
| <p>Risk Owner: Executive Director Growth and Regeneration, Director Economy of Place.</p> | <p>Action Owner: Director Economy of Place, Flood Risk Engineer.</p> | 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 January 12 2021 – External / Civil Contingency 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>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, and then refreshed it in Q2 2019/20.</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> <p>Established regular meetings of Brexit Lead Officers from neighbouring authorities and WECA to share approaches and best practice. (Sep 19). 'Dry run' of Brexit Coordination Group ahead of 31 October original deadline; with learning informing future arrangements as required. (Oct-19).</p> | <p>↑</p> | 2 | 5 | 10 | <p>As this is an external risk, it is challenging to assess and is changing very frequently, most recently with a late-notice 'deal' announced on 24 December 2020.</p> <p>We are now assessing this deal to ascertain its impacts, which are likely to reduce but not remove threat risk. Among the known areas of residual risk are the lack of an 'adequacy' determination to continue processing data between the UK and EU; the risk of people being left behind with no recourse to public funds once the EU Settlement Scheme deadline passes; changes to border control and import/export measures impacting organisational capacity; disrupted trade affecting businesses as they struggle to adapt to new requirements whilst also managing Covid impacts.</p> <p>These risks and any other identified are being 'mainstreamed' in to the appropriate parts of the council's Risk Registers during Q4 2020/21, and scoring will be reassessed accordingly.</p> <p>We continue to:</p> <ul style="list-style-type: none"> Monitoring transition developments and impacts Analyse the agreement with the EU and its impacts Continue engagement with all relevant government departments and partners to ensure sectoral/organisation risks are communicated and mitigations proactively suggested. | 2 | 5 | 10 |
| <p>Risk Owner: Chief Executive, Director Policy, Strategy and Partnerships.</p> | <p>Action Owner: Director Policy, Strategy and Partnerships.</p> | <p>Portfolio Flag: Finance, Governance and Performance.</p> | | | <p>Strategy Theme: Our Organisation.</p> | | | | |

| Corporate Risk Register as at January 12 2021 – External / Civil Contingency 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>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. Changes in national guidelines. | <ul style="list-style-type: none"> The response to Covid is managed through the Outbreak Management Group, Chaired by the Director of Public Health The Local Engagement Board and Health protection Committee have been established Work to support the most vulnerable is ongoing Work to enforce Covid regulations is ongoing PPE supply chains have been stabilised and made more resilient Additional body storage capacity has been realised The organisation has established remote working practice wherever possible Buildings have Covid secure risk assessments in place 3 Recovery Workstreams have been established – Community and People, Economy and Business and Organisational Change Recovery Objectives are being monitored and managed through EDMs Learning from the first wave informs our ongoing response As infections rise again, we have escalated internally and formed a 'Gold' Group chaired by Chief Executive. | <p>↔</p> | 4 | 7 | 28 | <p>We continue to work closely with Health Partners and Avon and Somerset Resilience Forum continues.</p> <p>Continued communication to partners, businesses and citizens continues.</p> <p>We continue to understand the ongoing Covid response and recovery in the context of the wider risk landscape of Brexit, winter pressures and the possibility of an unrelated concurrent emergency.</p> | 2 | 7 | 14 |
| <p>Risk Owner: CLB (For discussion at G&R EDM).</p> | <p>Action Owner: Director Resilience (For discussion G&R EDM).</p> | <p>Portfolio Flag: Corporate wide.</p> | | | <p>Strategy Theme: Our Organisation, Empowering and Caring, Fair and Inclusive, Well Connected, Wellbeing.</p> | | | | |

| Threat Risk Performance Summary | | | | Quarter 4 Jan – Mar 19/20 | | Quarter 1 Apr – Jun 20/21 | | Quarter 2 Jul - Sept 20/21 | | Quarter 3 Oct - Dec 20/21 | | Quarter 4 Jan - Apr 20/21 | |
|---------------------------------|---------|---|--|------------------------------|--------|------------------------------|--------|-------------------------------|--------|------------------------------|--------|------------------------------|--------|
| Page | Risk ID | Risk | Risk Owner | Rating | Travel | Rating | Travel | Rating | Travel | Rating | Travel | Rating | Travel |
| 5 | CRR9 | Safeguarding Vulnerable Children | Executive Director People Director Children's and Families Services | 2x7=14 | ↔ | 2x7=14 | ↔ | 3x7=21 | ↓ | 4x7=28 | ↓ | | |
| 17 | CRR41 | Long Term Major Capital projects | Executive Director Growth and Regeneration and Executive Director Resources and S151 Officer | | | | | | | 4x7=28 | New | | |
| 13 | CRR32 | Failure to deliver enough affordable Homes to meet the City's needs | Executive Director Growth and Regeneration Director Development of Place | 3x7=21 | New | 4x7=28 | ↓ | 4x7=28 | ↔ | 4x7=28 | ↔ | | |
| 35 | CRR35 | Organisational Resilience | Director Policy, Strategy & Partnerships | | | 3x7=21 | New | 3x7=21 | ↔ | 3x7=21 | ↔ | | |
| 8 | CRR13 | Financial Framework and MTFP | Chief Executive and Director of Finance (S151 Officer) | 4x7=28 | ↓ | 4x7=28 | ↔ | 3x7=21 | ↑ | 3x7=21 | ↔ | | |
| 6 | CRR10 | Safeguarding Adults at Risk with Care and support needs | Executive Director People Director Adult Social Care | 2x7=14 | ↔ | 2x7=14 | ↔ | 3x7=21 | ↓ | 3x7=21 | ↔ | | |
| 2 | CRR4 | Corporate Health, Safety and Wellbeing | Chief Executive and Corporate Leadership Board (CLB) Director of Workforce Change | 2x7=14 | ↔ | 2x7=14 | ↔ | 4x5=20 | ↓ | 4x5=20 | ↔ | | |
| 16 | CRR37 | Homelessness | Executive Director Growth and Regeneration Director Housing | | | 4x5=20 | New | 4x5=20 | ↔ | 4x5=20 | ↔ | | |
| 13 | CRR29 | Information Security Management System | Senior Information Risk Owner (SIRO) | 4x5=20 | ↔ | 4x5=20 | ↔ | 4x5=20 | ↔ | 4x5=20 | ↔ | | |
| 11 | CRR25 | Suitability of Line of Business Systems (LOB) | Director, Digital Transformation, Senior Information Risk Owner (SIRO) for Cyber Security. Service Areas for BCP/DR | 4x5=20 | ↔ | 4x5=20 | ↔ | 4x5=20 | ↔ | 4x5=20 | ↔ | | |
| 5 | CRR7 | Cyber-Security(Previously Cyber-Attack) | Chief Executive, Senior Information Risk Owner (SIRO) | 3x7=21 | ↔ | 4x5=20 | ↑ | 4x5=20 | ↔ | 4x5=20 | ↔ | | |
| Page 160 | CRR12 | Failure to deliver suitable emergency planning measures, respond to and manage emergency events when they occur | Executive Director Growth and Regeneration Head of Paid Service, Director Management of Place and Civil Protection Manager | 2x7=14 | ↔ | 2x7=14 | ↔ | 3x7=21 | ↓ | 4x5=20 | ↑ | | |
| 3 | CRR5 | Business Continuity and Council Resilience | Executive Director Growth and Regeneration Chief Executive | 2x5=10 | ↔ | 2x7=14 | ↓ | 3x7=21 | ↓ | 4x5=20 | ↑ | | |
| | CRR18 | Failure to deliver enough homes to meet the City's needs. | Executive Director Growth and Regeneration Director Development of Place | 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 | ↔ | | |
| 4 | CRR6 | Fraud and Corruption | Chief Executive and Director of Finance (S151 Officer) | 4x5=20 | ↓ | 4x5=20 | ↔ | 4x5=20 | ↔ | 3x5=15 | ↑ | | |
| 17 | CRR40 | Unplanned Investment in Subsidiary Companies | Director of Finance (S151 Officer) | | | | | | | 2x7=14 | New | | |
| 16 | CRR39 | Adult and Social Care major provider/ supplier failure | Executive Director People Director Children's and Families Services | | | | | 2x7=14 | New | 2x7=14 | ↔ | | |
| 12 | CRR26 | ICT Resilience | Chief Executive, Director Digital Transformation, Service Area Leads | 2x7=14 | ↔ | 2x7=14 | ↔ | 2x7=14 | ↔ | 2x7=14 | ↔ | | |
| 9 | CRR15 | In-Year Financial Deficit | Director of Finance (S151 Officer) | 4x3=12 | ↓ | 4x3=12 | ↔ | 4x3=12 | ↔ | 4x3=12 | ↔ | | |
| 10 | CRR21 | General Data Protection (GDPR) Compliance | Senior Information Risk Owner (SIRO) | 2x5=10 | ↔ | 2x5=10 | ↔ | 2x5=10 | ↔ | 2x5=10 | ↔ | | |
| 15 | CRR36 | SEND | Executive Director People Director Education and Skills | | | 2x5=10 | New | 2x5=10 | ↔ | 2x5=10 | ↔ | | |
| 11 | CRR23 | Adult and Social Care (ASC) Transformation programme 2020/21 – 2021 | Executive Director People Director Adult Social Care | | | 2x5=10 | New | 2x5=10 | ↔ | 2x5=10 | ↔ | | |
| 1 | CRR2 | Asbestos | Executive Director Growth and Regeneration, Director HR, Workforce and Organisational Design. | 2x7=14 | ↔ | 2x7=14 | ↔ | 2x5=10 | ↑ | 2x5=10 | ↔ | | |
| 12 | CRR27 | Capital Transport Programme Delivery | Executive Director Growth and Regeneration Director Economy of Place | 4x5=20 | ↓ | 4x5=20 | ↔ | 3x3=9 | ↑ | 3x3=9 | ↔ | | |
| 14 | CRR34 | Corporate Equalities | Director Policy, Strategy & Partnership | | | 2x7=14 | New | 2x5=10 | ↑ | 1x5=5 | ↑ | | |

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

| Risk Performance Summary for External and Civil Contingency risks | | | | Quarter 4 Jan – Mar 19/20 | | Quarter 1 Apr – Jun 20/21 | | Quarter 2 Jul - Sept 20/21 | | Quarter 3 Oct - Dec 20/21 | | Quarter 4 Jan - Apr 20/21 | |
|---|---------|-----------|--|------------------------------|--------|------------------------------|--------|-------------------------------|--------|------------------------------|--------|------------------------------|--------|
| Page | Risk ID | Risk | Risk Owner | Rating | Travel | Rating | Travel | Rating | Travel | Rating | Travel | Rating | Travel |
| 21 | BCCC3 | COVID -19 | Executive Director Growth and Regeneration Director Management of Place | 4x7=28 | New | 4x7=28 | ↔ | 4x7=28 | ↔ | 4x7=28 | ↔ | | |
| 20 | BCCC1 | Flooding | Executive Director Growth and Regeneration Director Economy of Place | 3x5=15 | ↔ | 3x5=15 | ↔ | 3x5=15 | ↔ | 3x5=15 | ↔ | | |
| 20 | BCCC2 | Brexit | Chief Executive Director Policy, Strategy and Partnerships. | 3x7=21 | ↓ | 3x7=21 | ↔ | 3x7=21 | ↔ | 2x5=10 | ↑ | | |

| Corporate risk performance summary for closed / de-escalated risks | | | | Quarter 4 Jan – Mar 19/20 | | Quarter 1 Apr – Jun 20/21 | | Quarter 2 Jul - Sept 20/21 | | Quarter 3 Oct - Dec 20/21 | | Quarter 4 Jan - Apr 20/21 | |
|--|---------|--|--|------------------------------|--------|------------------------------|--------|-------------------------------|--------|------------------------------|--------|------------------------------|--------|
| Page | Risk ID | Risk | Risk Owner | Rating | Travel | Rating | Travel | Rating | Travel | Rating | Travel | Rating | Travel |
| Closed / replaced | CRR1 | Long Term Commercial Investments and Major projects Capital Investment | Executive Director Growth and Regeneration, Executive Director Resources and Section 151 Officer | | | | | | | 3x7=21 | Closed | | |

Page 1 of 1

Risk Scoring Matrix

| | | Threat Impact (Negative risks) | | | | | Opportunity Impact (Positive Risk) | | | | | | |
|-------------------|----------------|-----------------------------------|------------|----------------|----------------|------------------|---------------------------------------|----------------|----------------|------------|---|----------------|------------------------|
| Threat Likelihood | Almost certain | 4 | 4 (Low) | 12 (Medium) | 20 (High) | 28 (Critical) | 28 (Significant) | 20 (High) | 12 (Medium) | 4 (Low) | 4 | Almost certain | Opportunity Likelihood |
| | 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. |

Decision Pathway Report



PURPOSE: For reference

MEETING: Cabinet

DATE: 26 January 2021

| | |
|--|--|
| 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 3 2020-21. The Q3 Corporate Risk Management Report will be presented to Cabinet in January 2021.</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, budget setting, 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 January 2021.</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 the 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 Executive Director Meetings (EDM) reviewed the Directorate Risk Reports (DRR) in January 2020 to form the CRR. The Mayor's Office was consulted in January 2020. CLB are asked to accept the attached CRR as a working summary report of the critical and significant risks from the Service Risk Registers as at end of 12th January 2021.

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

The Q3 20-21 Corporate Risk Report (CRR) as at 12th January 2021 contained:

| Threat Risks | Opportunity Risks | External / Contingency Risks |
|---|---|--|
| <ul style="list-style-type: none">• 3 critical• 16 high• 2 new• 4 improving• 1 deteriorating• 1 closed | <ul style="list-style-type: none">• 0 significant• 3 high• 0 new• 1 improving• 1 deteriorating• 0 closed | <ul style="list-style-type: none">• 1 critical• 1 high• 0 new• 1 improving• 0 deteriorating• 0 closed |

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

There are three critical threat risks:

- CRR41: Long Term Major Capital projects. The risk rating being 4x7 (28) critical threat risk. This risk is managed on the Growth and Regeneration Service Risk Registers.
- CRR9: Safeguarding Vulnerable Children. The risk rating being 4x7 (28) critical threat risk. This risk is managed on the People Service Risk Registers.
- CRR32: Failure to deliver enough affordable Homes to meet the City's needs. The risk rating being 4x7 (28) critical threat risk. This risk is managed on the Growth and Regeneration Service Risk Registers.

There are four improving threat risks:

- CRR5: Business Continuity and Council Resilience. The risk rating being 4x5 (20) high threat risk. This risk is managed on the Growth and Regeneration Service Risk Registers.
- CRR6: Fraud and Corruption. The risk rating being 3x5 (15) high threat risk. This risk is managed on the Resources Service Risk Registers.
- CRR12: Failure to deliver suitable emergency planning measures, respond to and manage emergency events when they occur. The risk rating being 4x5 (20) high threat risk. This risk is managed on the Growth and Regeneration Service Risk Registers.
- CRR34: Corporate Equalities. The risk rating being 1x5 (5) medium threat risk. This risk is managed on the Resources Service Risk Registers.

There are two new risks:

- CRR40: Unplanned Investment in Subsidiary Companies. The risk rating being 2x7 (14) high threat risk. This risk is managed on the Resources Service Risk Registers.
- CRR41: Long Term Major Capital projects. The risk rating being 4x7 (28) critical threat risk. This risk is managed on the Growth and Regeneration Service Risk Registers.

There is one closed risk:

- The risk CRR1: Lack of long term commercial investments and major projects has been reviewed, closed and replaced by, CRR40: Unplanned Investment in Subsidiary Companies, CRR41: Long Term Major Capital Projects and Financial Investments. The Financial Investment risk 2x5 (10) medium risk resides on the Resources Service Risk Registers.

There is one improving opportunity risk:

- OPP3: Devolution. The risk rating being 3x7 (21) high opportunity risk. This risk is managed on the Resources Service Risk Registers.

There is one deteriorating opportunity risk:

- OPP2: Corporate Strategy. The risk rating being 3x7 (21) high opportunity risk. This risk is managed on the Resources Service Risk Registers.

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 Directorate by the Resilience Director.

All risks on the CRR have management actions in place.

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.

The summary of the threat risks is set out on pages 1 to 17 opportunity risks pages 18 to 19, and external and civil contingency risks on page 20 and 21 all including controls and management actions. A summary of risk performance on pages 22 and 23 by level of risk, the risk matrix on page 24 and the risk scoring criteria on page 25. 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 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 Audit was allocated a Limited Opinion as at June 2020. Areas to improve include:

- Engagement with the timeliness, completion and accuracy of Service Risk Registers.
- Risk Management within Decision Making, Business Case approvals, Project Management and Procurement Frameworks.

The risk management framework and process continues to be developed. During 2020/21 we have:

- Managed, maintained and communicated Risk Management on the SharePoint and via Internal Communications.
- Carried out workshops and drop-in sessions.
- Reviewed and relaunched the Corporate Risk Management Board (CRMB).
- Supported Managers for Covid 19 related queries.
- Procured the Risk Management Database.
- Directorate Risk Reports received by Scrutiny.

Plans for 2020/21 include:

- Mandatory Risk Management ELearning for key staff.
- Annual Risk Management Maturity Assessment.
- Approach to management of risk reporting to CLB from the Corporate Risk Management Board.
- Member training.

| | | | |
|--|--|---|--|
| 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: |
|---|
| <p>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. The Council should ensure it has sufficient resource available to implement actions required to bring risks down to a tolerable level.</p> |
| <p>Finance Business Partner: Michael Pilcher, Chief Accountant, Deputy Section 151 Officer, 18th January 2021</p> |
| <p>2. Legal Advice: The Corporate Risk Register 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 specific legal issues that may arise from the risks identified.</p> |
| <p>Legal Team Leader: Nancy Rollason, Head of Legal Service and Deputy Monitoring Officer, 14th January 2021</p> |
| <p>3. Implications on IT: IT Services recognise the risks owned by the Service Area and will continue to work on the mitigation activity as documented.</p> |
| <p>IT Team Leader: Simon Oliver, Digital Transformation Director, 12th January 2021.</p> |
| <p>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. There are no other HR implications arising from the CRR report.</p> |
| <p>HR Partner: HR Partner: Mark Williams, Head of Human Resources, 12th January 2021.</p> |
| <p>4. Procurement Advice: There are no direct Procurement implications related to this report.</p> |
| <p>Category Manager: Steve Sandercock, Head of Strategic Procurement and Supplier Relations, 12th January 2021.</p> |

| | |
|--|------------|
| Appendix A – Further essential background / detail on the proposal: Q3 2020/21 Corporate Risk Report (CRR) - The Corporate Risk Summary Report sets out the risks on pages 1 to 21 including controls and management actions, a summary of risk performance on page 22 and 23, the risk matrix on page 24 and the risk scoring criteria on page 25. | 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 |

Overview and Scrutiny Management Board

05 March 2021



Report of: Guy Collings, Head of Insight, Performance & Intelligence

Title: Quarterly Performance Progress Report (Quarter 3 2020/21)

Ward: All wards

Officer Presenting Report: Guy Collings, Head of Insight, Performance & Intelligence

Contact Telephone Number: 0117 9220000

Recommendation

That OSMB note the progress made by all directorates against their Key Performance Indicators (KPIs) for Q3 2020/21 (Appendix A1, designed around the themes in the Corporate Strategy and Business Plan) and that Scrutiny members and Directors discuss measures to address any performance issues.

The significant issues in the report are:

Indicators are RAG rated alongside management comments indicating progress of actions underway or planned to bring performance in line with targets for the Business Plan 2020/21.

Covid-19 Recovery & Renewal is an additional section in the BCC Business Plan and Performance Framework 2020/21 (published Sept 2020).

Of the overall measures reported this quarter:

56% are on or above target

50% are performing better or the same compared to this period last year



1. Summary

This report, with its focus on the [Corporate Strategy and Business Plan](#) themes, is the high level, Council-wide product designed for senior officers and sharing with cabinet leads and OSMB. It is complemented by additional sets of KPIs relevant to each directorate and shared with cabinet leads and directorate scrutiny commissions.

BCC measures and City-wide measures - This differentiates between indicators wholly owned by BCC, so are direct measures of our performance, and those where BCC is a key player but performance is dependent on other partners.

Impact of Covid-19 – Many indicators are significantly affected, and some suspended; where relevant, targets were adjusted during Q1 to take account of this. Some adjusted targets have also been profiled to reflect significantly reduced activity in the first half of the year, so a target may not be delivering in four equal quarters. Individual details are in the management comments (Appendix A1). Note – Performance reporting looks at indicators on a quarter by quarter basis; for Covid-19 response work, other routes such as the [BCC COVID-19 data site](#) report data weekly.

2. Context

Performance summary:

Taking the available KPI results this quarter, and noting the BCC / City-wide differentiation:

- **56% of all Business Plan measures** (with established targets) **are performing on or above target** (32 of 57)
 - 50% of BCC-only measures (12 of 24)
 - 61% of city-wide measures (20 of 33)
- **50% of all Business Plan measures** (with a comparison from 12 months ago) **have improved** (27 of 54)
 - 64% of BCC-only measures (14 of 22)
 - 41% of city-wide measures (13 of 32)

Corporate Strategy Themes:

Covid-19 Recovery & Renewal:

This section was a new addition to the BCC Business Plan and Performance Framework, first published in Sept 2020. This is a mixture of new indicators specific for this section and existing indicators that are also relevant.

Note – this is formal Performance reporting which looks at indicators on a quarter by quarter basis; for Covid response work, other routes report Covid data and indicators more frequently.

The reablement service, to help people to live a more independent life at home, has demonstrated solid resilience during the pandemic and achieved the highest ever contact with service users at an average of 197 per week. It is hoped that this will reflect well on people not requiring re-admittance to hospital when reported next quarter.

The recently introduced measure of the number of ‘people housed in emergency Covid accommodation and subsequently resettled’ grew to 543 for the reporting year, with 172 taking place in the last quarter. Whilst pleasing, this is a slight reduction from Q2, attributable to a reduction in

availability of affordable rented and supported accommodation.

Another new measure concerns the average weekly number of regulatory contacts requesting COVID 19 advice and guidance. The number of interactions has increased considerably over the year, rising from 37 a week in Q2 to 59 in Q3. The increase in enquiries has been driven by lockdown requirements and the introduction of and changes to the tier system restrictions.

Continuing financial pressure caused by the Covid-19 pandemic has meant a drawdown from general Reserves, and although below target, this remains within the policy limit of between 5-6% as set in the Council's Medium Term Financial Plan. As we near the end of the financial year, it is expected service areas with forecasted overspends will have implemented recovery plans/actions to address this.

The overall employment rate of the working age population is reported with a 3 month data lag and shows a very slight drop from Q2 to 75.6%, which although slightly worse than last year remains well above the minimum target set. There has however been a rapid rise in unemployment across the City and as of November 2020, the claimant count was 19,905 or 6.3% of the working age population, rising from 2.7% in March 2020. The Council has received £347,000 to launch a new "One Front Door" programme of employment support, bringing together the City's unemployed, those on low incomes, employers and support providers. The impact of this will be closely monitored.

Empowering & Caring:

There continue to be successful interventions in preventing homelessness with the annual target of 1,100 already exceeded (1,132) and this at a time when more people are presenting to the council as homeless or in imminent danger of becoming so. This success however is tempered by the fact that more people are in temporary accommodation for longer periods, in Q3 this stands at slightly under 1,000 against a target of 700.

The percentage of children becoming subject of a child protection plan for the second or a subsequent time, although very slightly up from Q2, is still on target and in a stronger position than the same period last year. Of the 206 Child Protection Plans started between 01/04/2020 and 31/12/2020, 48 had a previous plan.

The number for the indicator 'permanent admissions aged 65+ to residential and nursing care, per 100,000 population' has increased for the third quarter in succession. However, the service area advise the actual number of people over 65 currently in residential/ nursing care has in fact reduced by 94 over the last 12 months. It is proposed that due to recording differences this indicator will be replaced next year to one providing a more accurate figure of total funded placements.

The percentage of older people at home 91 days after discharge from hospital into reablement / rehabilitation remains above target with the reablement service continuing to support people in maintaining their independence. It should be noted that this indicator is subject to considerable seasonal fluctuation.

The target for numbers engaged with community development work (excluding volunteer response) was revised downwards from last year as the country went into the first lock down and the council is on track to meet the new target of 3000, with just under 2,500 currently reported. The 2020/21 Quality of Life survey however reported an increase (up to 47%) in those volunteering or helping out in their communities at least three times a year.

Fair & Inclusive:

The percentage of Educational Health Care Plans that are issued within timescales continues to improve steadily; early indications are that this will continue to improve into Q4.

The total number of apprenticeships created and managed by the Council is currently 38 below its target of 527. The hoped for growth in this area was impacted by Covid and the cessation of new starts between March and September coupled with a high number of apprentices completing their programmes. A pleasing number of predicted starts during Q3 reflects significant activity to raise awareness across the council and Directors were encouraged to consider this in the Learning & Development aspect of their annual service plans.

There has been a significant focus on driving down the numbers of empty homes and the measure is above its target for the first time this year, standing at 238 against a target of 250.

Work experience opportunities for priority groups remains well below target (644 against 2,500). Delivery has been further impacted in Q3 by ongoing school closures. Increased use is being made of virtual technology with live employer Q&A sessions and workshops, but the realities of the pandemic are proving particularly challenging.

Delivery of affordable homes continues to be significantly below target (118 against 500), although a further sixty homes were completed in Q3 and over 300 units are forecast for completion in Q4. It should be noted that overall, there are fewer applications across all planning categories being presented for decisions.

Wellbeing:

For Q3 the Quality of Life (QoL) survey results feature prominently in this theme. A particularly worrying result reflects the damaging effects on mental health throughout the repeated lockdowns in 2020. One in five people across the city reported below average mental wellbeing, with this rising to one in three people in the most deprived areas of the city. Addressing this will be a priority for a range of statutory and voluntary agencies over the coming months and years.

The second QoL indicator relates to the percentage of people living in the most deprived areas who do enough regular exercise each week (self-reported). The 2020 survey showed this remaining at 55%, which is 13% below the city-wide figure, but 16% above target. The pandemic has had a huge impact on people having access to sport and physical activity opportunities with leisure facilities being closed. The Council is working closely with leisure operators and Sport England to understand what can be done to support the recovery of leisure and physical activity for Bristol.

Participation in cultural activities has also been severely impacted by the pandemic and this is reflected in the reported result of 33% (down from 46% in 2019). Many venues have been closed since March 2020 and whilst some reopened during the summer, this was with significantly reduced capacity. Venues closed again as the second lockdown started and have not reopened since and there have been virtually no events and festivals in the city this year.

There continue to be challenges in delivering waste and recycling services although the civic amenity sites are now fully re-opened albeit with social distancing in place to ensure safe use. The percentage of waste sent for reuse, recycling and composting stands at 45.7% against a target of %50.

Well Connected:

Performance around the number of people able to access care and support though the use of technology enabled care is now well below target as the hoped for improvements in Q3 have not materialised. The current number stands as 356 (up by 146 from Q2) against a year-end target of 753. Work related to home adaptation and technology enable care continues to be impacted by difficulties in gaining access to properties due to concerns around this vulnerable group from Covid. This may improve slightly as the vaccination programme is rolled out, though it is likely the annual target will

not be met.

The number of adults in low paid work & receiving benefits accessing in-work support stands at 501 against a target of 820, however with the launch of the One Front Door service in January it is hoped there will be a significant rise in the Q4 client base.

There has also been an increase reported through the QoL survey of those with access to the internet at home in deprived areas, however there is still four percentage point gap compared to home access citywide (92% vs 96%). Access to the internet at home has been recognised as being increasingly important during the last year as a result of Covid-19, with the extended periods of home-schooling combined with wider issues around social isolation.

Another 2020/21 QoL indicator relates to the percentage of people who feel they can influence local decisions. The result (21%) is slightly above target and a 3% improvement on the previous year. This likely to have been influenced by a wide range of factors, but the improvement may be due in part to the Council's work with communities in its response to the pandemic and the 'Your City Our Future' programme leading to Bristol's first citizens' assembly.

Organisational Priorities:

The collection of non-domestic rates stands at 77.1% and is on course to reach the revised target of 91.7%. Council Tax collection continues to be lower than last year but is performing well (80.9%) against the revised target of 93.5%. Priority has been to provide support to people in financial difficulty, helping to increase take up of benefits and avoiding taking recovery action where residents are temporarily unable to pay.

The rate of non-statutory complaints responded to on time has remained above target (by 4%) and work is continuing to find ways to maintain this position. Conversely, performance around the Council's response to FOIs continues to perform well below target and further work is being carried out to identify ways to improve in this area.

This quarter saw a small improvement in sickness absence, decreasing to 8.1 days and when Covid-19 related absences (3,256 days) are excluded from the calculation, average working days lost are at their lowest (7.6) in the last 12 months.

Whilst there is less overall recruitment taking place at the present time, it is pleasing to note an improvement in the percentage of job offers being made to employees in the most deprived areas. This had dropped to 4.6% in Q2 but has risen to 6.1% in Q3 (against an annual target of 6.5%).

The Quality of Life survey results are published for the first time this quarter; with overall citywide satisfaction with the way the council runs things has increased again, up 4.6% on 2019. This has improved by 12% since 2018 and now stands at its highest level since this question was introduced in 2010

For all themes, attention is drawn to the commentaries where the service has indicated exception in delivery, and/or details of plans and activities underway.

3. Policy

Performance is reported as part of quarterly governance process as soon as possible after gathering all the necessary data.

4. Consultation

a) Internal

Performance progress has been presented to the Growth and Regeneration directorate management team and cabinet leads prior to the production of this report.

b) External

Not applicable.

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) Not applicable

Appendices:

Appendix A1: Performance Progress Update (Q3 2020/21)

Appendix A2: A list of short definitions for each measure shown in Appendix A1

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers: None

BRISTOL CITY COUNCIL - Q3 2020/21 Performance Summary

OVERALL SUMMARY:
56% (32) PIs On / Above target
50% (27) PIs are the same or better than Q3 last year

| Covid-19 Recovery and Renewal | | | |
|-------------------------------|--|--------------------|-----|
| | Title | Target status | DoT |
| BCC-only | BCPB281: Average change in level of homecare following short-term assessment and reablement episode | Well Above | ↑ |
| | BCPB358: Number of people housed in emergency Covid-19 accommodation who have subsequently been re-settled | 543 (No target) | N/A |
| | BCPB563: Average weekly number of regulatory contacts requesting COVID 19 advice and guidance | 59 (No target) | N/A |
| | BCPB501b: Forecast level of Bristol City Council financial reserves | Below | ↑ |
| wide | BCPC041: Improve the overall employment rate of working age population | Above | ↓ |

| EMPOWERING & CARING | | | |
|---------------------|--|---------------|-----|
| | Title | Target status | DoT |
| BCC-only | BCPB353: Increase the number of households where homelessness is prevented | Well Above | ↑ |
| City-wide | BCPC216: Percentage children becoming the subject of a child protection plan for a second/subsequent time | Above | ↑ |
| | BCPC276a: Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000 population | Well Below | ↓ |
| | BCPC278: % of older people at home 91 days after discharge from hospital into reablement/rehabilitation | Above | ↑ |
| | BCPC311: Levels of engagement with community development work | Well Above | ↓ |

| FAIR & INCLUSIVE | | | |
|------------------|---|--------------------|-----|
| | Title | Target status | DoT |
| BCC-only | BCPB225: Increase the percentage of Final EHCPs issued within 20 weeks including exception cases | Above | N/A |
| | BCPB264: Increase the total number of apprenticeships created and managed by Bristol City Council | Below | ↓ |
| | BCPB375: Reduce the number of empty council properties to 250 by 2020 (true voids) | Above | ↑ |
| City-wide | BCPC270: Increase experience of work opportunities for priority groups | Well Below | ↓ |
| | BCPC425: Increase the number of affordable homes delivered in Bristol | 118 (No target) | ↓ |

| WELLBEING | | | |
|-----------|--|---------------|-----|
| | Title | Target status | DoT |
| City-wide | BCPC250: Reduce the percentage of people in Bristol who report below national average Mental Wellbeing (QoL) | Well Below | ↓ |
| | BCPC255: Increase % of people living in the most deprived areas who do enough regular exercise each week (QoL) | Well Above | = |
| | BCPC411: Increase the percentage of people who take part in cultural activities at least once a month (QoL) | Well Above | ↓ |
| | BCPC541: Increase the percentage of household waste sent for reuse, recycling and composting | Below | ↓ |

| WELL CONNECTED | | | |
|----------------|---|---------------|-----|
| | Title | Target status | DoT |
| BCC | BCPB308: Increase number of people able to access care & support through the use of Technology Enabled Care | Well Below | ↓ |
| City-wide | BCPC268: Increase the number of adults in low pay work & receiving benefits accessing in-work support | Well Below | ↓ |
| | BCPC438: Increase the % of people living in deprived areas who have access to the internet at home (QoL) | On target | ↑ |
| | BCPC533: Increase the percentage of people who feel they can influence local decisions (QoL) | Above | ↑ |

| WORKPLACE ORGANISATIONAL PRIORITIES | | | |
|-------------------------------------|--|---------------|-----|
| | Title | Target status | DoT |
| BCC-only | BCPB504: Non-domestic rates collected as a percentage of approved budget | Well Above | ↓ |
| | BCPB518: Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days | Above | ↑ |
| | BCPB522: Reduce the average number of working days lost to sickness | Below | ↑ |
| | BCPB528: Increase the percentage of employment offers made to people living in the 10% most deprived areas | Below | ↑ |
| | BCPB530: Increase the satisfaction of citizens with our services (QoL) | Above | ↑ |

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


CLB - Quarter 3 (1st April - 31 December '20) Performance Progress Report

| Corp Plan KC ref | Code | Title | +/- | 2019/20 Outturn | 2020/21 Target | Q1 Progress | Q2 Progress | Q3 Progress | Comparison over last 12 months | Management Notes | Directorate |
|--|----------|--|-----|-----------------|-----------------|-------------|-------------|-------------|--------------------------------|---|-------------|
| 2020/21 Corporate Plan: Covid 19 - Recovery and Renewal | | | | | | | | | | | |
| Bristol City Council (BCC) owned performance indicators: | | | | | | | | | | | |
| CV1 | BCPB281 | Average change in level of homecare following short-term assessment and reablement episode | + | 5.3 hrs | 5.5 hrs | 6.0 hrs | 7.4 hrs | 6.6 hrs | ↑ | The service continues to support people in maximising their independence. In December 2020 we worked with the most citizens per week ever achieved of 197. | PE |
| CV1 WC2 | BCPB308 | Increase number of people able to access care & support through the use of Technology Enabled Care | + | 559 | 753 | 128 | 210 | 356 | ↓ | Installations have been lower this year due to a number of factors: The TEC HUB started in April and did not start receiving referrals at the beginning of May. Training the team has meant there was reduced capacity for the earlier part of the year; most Adult Care practitioners only completed training and therefore able to refer from the end of Q2. There has also been a reluctance to allow visits and installation from service users due to the pandemic. | G&R |
| CV1 | BCPB358 | Number of people housed in emergency Covid-19 accommodation who have subsequently been re-settled | + | n/a | New KPI 2020/21 | 89 | 282 | 543 | n/a | A further 172 people were resettled in the last quarter, bringing the year to date total to 543. The numbers are lower in Q3 compared to Q2 due to a reduction in the availability of affordable rented and supported accommodation. | G&R |
| CV2 | BCPC563 | Average weekly number of regulatory contacts requesting COVID 19 advice and guidance | + | n/a | New KPI 2020/21 | 24 | 37 | 59 | n/a | There has been a significant increase in COVID related work as a result of lockdown requirements and change in tiers and related enquiries. This is a new measure responding to the Covid-19 Recovery and Renewal theme in the Corporate Plan. | G&R |
| CV3 | BCPB501b | Forecast level of Bristol City Council financial reserves | + | 3.90% | 5.50% | 5.05% | 5.05% | 5.00% | ↑ | In setting the budget the Council reinstated the Council's general reserve to above 5% following the 2019/20 overspend. | RE |
| CV3 WOP2 | BCPB521 | Increase % of colleagues reporting they have the equipment to do their work effectively | + | 61.0% | 65.0% | n/a | 63.0% | See Q2 | ↑ | There has been an increase in performance to 63%, compared with 62% the previous year. The next annual survey will take place in March 2021. There is on-going work in relation to the Covid-19 recovery phase and how we continue new ways 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. | RE |
| CV3 WOP3 | BCPB522 | Reduce the average number of working days lost to sickness (BCC) | - | 8.55 days | 8.00 days | 8.79 days | 8.20 days | 8.10 days | ↑ | Sickness in Q3 has seen a decrease from 8.2 days in Q2 to 8.1 days in Q3. When excluding COVID-19 sickness (3,256 days lost) from the calculation average days lost decreases to 7.6. Total days lost excluding COVID-19 sickness are at the lowest in the last 12 months and are significantly less (3545.5 days lost) than January 2020. We are working with our new service provider on integrating occupational health, employee assistance and physiotherapy provision to support our employee health and well-being priorities. The Council continues to take preventative measures to reduce sickness absence through our revised Workforce Strategy. Workforce sickness trends continue to be regularly monitored through the HR Dashboard by senior leaders. | RE |
| City Wide Performance Indicators that BCC contributes to: | | | | | | | | | | | |
| CV1 | BCPC245c | Improve the Bristol Schools' pupil attendance rate | + | 94.7% | n/a | n/a | n/a | n/a | n/a | Suspended owing to C-19 The DfE have recently classified this data as 'Official-Sensitive' and may not be published. | PE |
| CV1 | BCPC259 | New COVID19 cases occurring in the final 7 days of the month per 100,000 population | - | n/a | New KPI 2020/21 | 2.2 | 38.2 | 343.3 | n/a | The rate for the last week of Q3 (w/e 31st December 2020). Along with the rest of the country Bristol's case numbers have risen rapidly from just before Christmas. | PE |

| Corp Plan KC ref | Code | Title | +/- | 2019/20 Outturn | 2020/21 Target | Q1 Progress | Q2 Progress | Q3 Progress | Comparison over last 12 months | Management Notes | Directorate |
|------------------|---------|---|-----|-----------------|-----------------|-------------|-------------|--------------|--------------------------------|---|-------------|
| CV2 | BCPC041 | Improve the overall employment rate of working age population | + | 76.7% | 70.0% | 76.3% | 76.0% | 75.6% | ↓ | There is a slight drop in the figures however there is a lag in the reporting of this, (currently showing Jun 2020 figures). There has been a rapid rise in unemployment across the City and as of Nov 2020, the claimant count is 19,905 or 6.3% of the working age population, rising from 2.7% in March 2020. We have received investments of £70,000 from the DWP Flexible Support Fund to launch a Rough Sleeper programme and £347,000 to launch a new "One Front Door" programme of employment support, bringing together the City's unemployed, those on low income, employers and support providers. | PE |
| CV2 | BCPC103 | Black, Asian and minority ethnic-led businesses supported | + | n/a | New KPI 2020/21 | n/a | n/a | Data not due | n/a | Grant funding of the Covid 19 Emergency Response for BAME led businesses and social enterprises commenced in October 2020, alongside the South Bristol Enterprise Support project which also has BAME entrepreneurs as a target group (among others). The emergency project led by BSWN was delayed commencing, due to staff recruitment until October 2020. First quarterly data will not be available until late February 2021. | G&R |
| CV2 FI3 | BCPC270 | Increase experience of work opportunities for priority groups | + | 5,131 | 2,500 | 271 | 412 | 644 | ↓ | Delivery has been impacted this quarter by the ongoing school closures, we continue to be guided by each school. Where possible the EofW sessions have been made virtual, with live employer Q&A sessions and workshops. One cohort have managed to redesign the schools green space with the support of the Avon Wildlife trust. Realising Talent, career coach and 16 delivery have blended some face to face and virtual session to keep the momentum of the projects running. BCC WEX was postponed from March 20, there is now a virtual offer being trialled in Jan 21, after evaluation to gauge the quality and impact, it is planned to share this 2.5 day offer more widely. The team are actively involved with the delivery of school staff CPD and the careers events in the local area. Despite the COVID challenges the work experience inspirational work is continuing as best it can. | PE |
| CV2 W2 | BCPC480 | Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide | + | 76.5% | 80.0% | n/a | n/a | Data not due | n/a | For the calendar year of 2019 76.5% of monitoring sites had an annual NO2 concentration below 40µg/m3 when annualised (where necessary) and adjusted for bias and distance to relevant exposure, in accordance with Local Air Quality Management exposure criteria. This equates to 24 sites out of 102 being in exceedance of the annual 40µg/m3 limit after appropriate adjustments have been made. | G&R |

2020/21 Corporate Plan: Empowering and Caring

Bristol City Council (BCC) owned performance indicators:

| | | | | | | | | | | | |
|-----|---------|---|---|-------|-------|-------|-------|-------|---|---|-----|
| EC2 | BCPB353 | Increase the number of households where homelessness is prevented | + | 1,241 | 1,100 | 346 | 733 | 1,132 | ↑ | The number of households where homelessness is prevented is above target; this reflects ongoing work to protect some of our most vulnerable citizens over this period when more people are presenting to the council as homeless or in imminent danger of becoming so. | G&R |
| EC2 | BCPB357 | Reduce the number of households in temporary accommodation | - | 728 | 700 | 895 | 910 | 984 | ↓ | We continue to accommodate high numbers of people as part of response to the pandemic. The number of vulnerable single people sleeping rough and threatened with homelessness is increasing. | G&R |
| EC3 | BCPB280 | Increase the % of people who contact Adult Social Care and then receive Tier 1 and 2 services | + | 51.5% | 60.0% | 62.8% | 53.8% | 54.5% | ↑ | Improved since last quarter due to increased contacts at Care Direct. We also know that the actual no of people accessing tier 1 and 2 is higher as people are supported directly via the voluntary sector, some services which are commissioned specifically by BCC to provide tier 2 services. We are looking for a better way of reporting this. (Q3 617 T1 / T2 outcomes / 1,132 total outcomes = 54.50) | PE |
| EC3 | BCPB307 | Increase the number of people enabled to live independently through home adaptations | + | 4,151 | 3,400 | 674 | 1,389 | 2,237 | ↓ | Although Q3 performance is way ahead of target as delivery has accelerated this quarter following the commencement of two direct award contract. Outcome were weighted towards Q3 & Q4 and hopefully given this quarters performance the service is on track to meet the end of year target. | G&R |

| Corp Plan KC ref | Code | Title | +/- | 2019/20 Outturn | 2020/21 Target | Q1 Progress | Q2 Progress | Q3 Progress | Comparison over last 12 months | Management Notes | Directorate |
|--|----------|--|-----|-----------------|----------------|-------------|-------------|--------------|--------------------------------|--|-------------|
| City Wide Performance Indicators that BCC contributes to: | | | | | | | | | | | |
| EC1 | BCPC216 | Percentage children becoming the subject of a child protection plan for a second/subsequent time | - | 27.4% | 24.0% | 21.6% | 22.2% | 23.3% | ↑ | 206 Child Protection Plans started between 01/04/2020 and 31/12/2020. Of these, 48 had a previous plan at any time. This quarter shows a sustained positive reduction in repeat CP for the third quarter which reflects the impact of the improvement plan work and Strengthening Families agenda in Children's. We undertook an audit of these children's records in November to identify how it could be further improved. This highlighted that there was good oversight from managers and CP Chairs to prevent drift and delay for children. We identified some opportunities to strengthen sustainability through family networks and universal services after plans end. The service are working on improvements in these areas recognising the pressures on universal services through COVID. | PE |
| EC1 | BCPC222 | Increase the take-up of free early educational entitlement by eligible 2 year olds | + | 64.0% | 66.0% | 62.0% | n/a | See Q1 | ↓ | The Early Years team has reviewed DWP information for 1,679 children who will be eligible in the autumn term. Through targeted support 64% of these families have now applied for places. Further work is on-going to increase this further. Fliers and information have been provided to key LA teams in education and social care to promote the offer. The offer has also been publicised on BCC Twitter and Facebook accounts as well as through the Family Information Service. The team have identified some localised hotspots are liaising with family support leads to target families and increase take-up. Inclusion officers have also worked with families where a child is receiving the Disability Living Allowance. Almost every child is now expected to access their place. | PE |
| EC1 | BCPC223 | Percentage of children achieving a good level of development at Early Years Foundation Stage | + | 70.6% | n/a | n/a | n/a | n/a | n/a | This national assessment data has been cancelled for 2020/21 (Covid-19) | PE |
| EC1 | BCPC244 | Key Stage 4: Improve the Average Attainment 8 score for Children in Care pupils | + | 16.0 points | n/a | n/a | n/a | n/a | n/a | This national assessment data has been cancelled for 2020/21 (Covid-19) | PE |
| EC2 | BCPC245 | Improve the Bristol Schools' pupil attendance rate | + | 94.70% | n/a | n/a | n/a | n/a | n/a | Suspended owing to C-19 | PE |
| EC2 | BCPC352b | Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count | - | 93 | 75 | 35 | 69 | Data not due | n/a | NOTE - national release of results from Ministry for Housing Communities and Local Government (MHCLG) not due until 25th February; local results have public embargo prior to that date. The annual count is generally done during November and will now be reported at Q4. | G&R |
| EC3 | BCPC276a | Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000 population | - | 591.2 | 550 | 586.1 | 592.7 | 620.7 | ↓ | The number for this indicator has increased in the last quarter. However the total no of people over 65 currently in residential/ nursing care has actually reduced by 94 people (10%) in the last 12 months. The reason for the discrepancy is the way this national indicator is recorded (for SALT return) as it includes every single incident of a new placement which can include temporary placements. There has been an increase in temporary placements due to the change in Hospital discharge arrangements and increase in people leaving hospital into temporary discharge to assess arrangements, many of who return home. We are proposing to replace this PI with a different indicator from April which provides a more accurate figure of total funded placements. Q3 (1,114/179,487) x 100,00 = 620.7 | PE |
| EC3 | BCPC277 | Percentage of adult social care service users, who feel that they have control over their daily life | + | 74.0% | 78.0% | n/a | n/a | n/a | n/a | User Experience Survey suspended owing to C-19 | PE |
| EC3 | BCPC278 | % of older people at home 91 days after discharge from hospital into reablement/rehabilitation * | + | 86.4% | 88.0% | 84.1% | 90.6% | See Q2 | ↑ | This performance indicator is reported with a 3 month data lag. Improved performance this quarter over the summer period. Reablement continues to support people in maintaining their independence. This indicator does fluctuate due to seasonal variations impacting on peoples health. | PE |
| EC4 | BCPC311 | Levels of engagement with community development work | + | 8,000 | 3,000 | 0 | 1,041 | 2,447 | ↓ | This target was revised downwards from last year as we went into the first lock down. This reflects community building conversations we are continuing to have, much but not all related to Covid 19 community response. We are on track to hit the target of 3,000. Please note this does not include the volunteer response. | PE |
| EC4 | BCPC312 | Increase % respondents who volunteer or help out in their community at least 3 times a year (QoL) | + | 47.6% | 44.0% | n/a | n/a | 47.2% | ↓ | Given the level of neighbourly and community led response to the pandemic we might expect this to be much higher. However, experience tells us helping out and being kind to neighbours is, for many people, just part of life and would not produce a 'yes' in response to this describe as helping out their neighbours or it is also the case much of the usual activity has stopped or significantly reduced | PE |

| Corp Plan KC ref | Code | Title | +/- | 2019/20 Outturn | 2020/21 Target | Q1 Progress | Q2 Progress | Q3 Progress | Comparison over last 12 months | Management Notes | Directorate |
|------------------|---------|---|-----|-----------------|----------------|-------------|-------------|-------------|--------------------------------|---|-------------|
| EC4 | BCPC314 | Reduce the percentage of people who lack the information to get involved in their community (QoL) | - | 27.8% | 28.0% | n/a | n/a | 30.5% | ↓ | In the context of Covid 19 this is not surprising. Covid 19 has seen an increase in digital connection and information for some while others are feeling very cut off. In addition, community activity has, by necessity significantly reduced. | PE |

2020/21 Corporate Plan: Fair & Inclusive

Bristol City Council (BCC) owned performance indicators:

| | | | | | | | | | | | |
|-----|----------|--|---|-------|------------|----------|----------|----------|-----|--|-----|
| FI1 | BCPB124a | Increase % of major residential planning applications processed within 13 weeks or as agreed | + | 96.5% | 92.0% | 100.0% | 91.3% | 89.5% | ↓ | Just below target on major residential applications and predicted to be just below target at year end. The service hasn't been able to bring in the level of additional capacity required to deliver to the performance target due to a significant drop in income in 2020-21. | G&R |
| FI1 | BCPB375 | Reduce the number of empty council properties to 250 by 2020 (true voids) | - | 248 | 250 | n/a | 257 | 238 | ↑ | Significant focus has been on driving down the numbers of empty homes. Regular reports enable managers to have a holistic overview to enable swift decision making on repairing for Temporary Accommodation or general needs accommodation. | G&R |
| FI2 | BCPB225 | Increase the percentage of Final EHCPs issued within 20 weeks including exception cases * | + | 1.5% | 20.0% | 7.4% | 14.8% | 19.3% | n/a | The service has seen an increase in the number of EHC Needs assessment being requested so the demands on the team are increasing year on year. Despite the increasing demand, the team have been able to improve their performance and 19.3% of EHCP were completed on time. At the same time the team have also been able to complete a significant number of cases where the families have been waiting for EHCP to be finalised. The commitment to significantly improve the quality and compliance to statutory timeframe for an EHCP remains. Between Jan - Sept 2020, 571 Education, Health and Care Plans were finalised, of these 110 were completed within the 20 week timescale. | PE |
| FI2 | BCPB264 | Increase the total number of apprenticeships created and managed by Bristol City Council | + | 527 | 527 | 487 | 483 | 489 | ↓ | Need revised targets here for 2020/21 and beyond. Anticipated ongoing growth delayed due to COVID lockdown and cessation of new starts between March and September and a high % of apprentices are completing programmes. Predicted starts during quarter 3 of 50 or more reflects significant activity to raise awareness through Heads of Service. | PE |
| FI2 | BCPB265a | Increase the amount of Bristol City Council Apprenticeship Levy spent | + | n/a | £1,000,000 | £151,164 | £318,496 | £515,120 | n/a | Contributions this year to date total £818,273 versus spend £515,120 (63%) which remains significantly lower than anticipated. This reflects the cessation of new apprenticeships starts until late autumn, delays in achievements and an increasing number of programmes that have ceased. The indicators for Q4 are that on programme spend will gradually increase as a % of contributions. Since 1st August an incentive scheme to assist new employees through apprenticeship training is in place but the Council has not yet been able to take full advantage of this scheme. | PE |

City Wide Performance Indicators that BCC contributes to:

| | | | | | | | | | | | |
|-----|----------|--|---|-----------------|-------|-----|-----------------|--------|-----|---|-----|
| FI1 | BCPC310 | Increase the number of private sector dwellings returned into occupation | + | 499 | 490 | 109 | 232 | 304 | ↓ | Performance currently slightly behind target for Q3. There is ongoing engagement with property owners to return long term empties back into use however now there is a further lockdown, making owners refurbish long empty properties and return them back into use. It may be challenging and difficult to recover the lost ground in Q3. | G&R |
| FI1 | BCPC425 | Increase the number of affordable homes delivered in Bristol | + | 312 | 500 | 30 | 58 | 118 | ↓ | Little has changed in terms of the impact of Covid on affordable housing completions this quarter. Our affordable housing delivery partners have completed a further 60 affordable homes in quarter 3 and are forecasting the completion of over 300 units in quarter 4. We are not confident that this is achievable given the continued impact of Covid-19 and are working to refine this with them and understand how many of these units will slip into quarter 1 of 21/22 or beyond. | G&R |
| FI1 | BCPC430a | Increase the number of new homes delivered in Bristol | + | 1,498 (2018/19) | 2,000 | n/a | 1,332 (2019/20) | See Q2 | ↓ | The completions figure for 2019/20 is lower than expected; it had been anticipated that delivery would be maintained at similar levels to 2018-19. There is some evidence from the sector that continuing uncertainties related to Brexit have impacted on completions. However there were 12,764 dwellings with planning permission or agreed subject to s106 agreement at 31st March 2020 which is an increase from 11,066 at 31st March 2019. | G&R |
| FI2 | BCPC230a | KS2 - Increase the % of pupils achieving the expected standard in reading, writing and maths | + | 65% | n/a | n/a | n/a | n/a | n/a | This national assessment data has been cancelled for 2020/21 (Covid-19) | PE |
| FI2 | BCPC230b | KS2 - increase the % of disadvantaged pupils, at KS2, achieving the expected standard in RWM | + | 49% | n/a | n/a | n/a | n/a | n/a | This national assessment data has been cancelled for 2020/21 (Covid-19) | PE |

| Corp Plan KC ref | Code | Title | +/- | 2019/20 Outturn | 2020/21 Target | Q1 Progress | Q2 Progress | Q3 Progress | Comparison over last 12 months | Management Notes | Directorate |
|------------------|----------|--|-----|-----------------|----------------|-------------|-------------|-------------|--------------------------------|--|-------------|
| FI2 | BCPC231a | Key Stage 4: Improve the Average Attainment 8 score per pupil | + | 45.3 points | 46.0 points | n/a | n/a | n/a | n/a | It is not yet clear how the arrangements for awarding grades in 2020 will affect the attainment 8 score. However, as the OFQUAL standardisation process uses previous performance as part of the review of centre assessment grades, it is likely that attainment 8 will be similar to previous years. | PE |
| FI2 | BCPC231d | Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged | - | 16.4 points | 17.0 points | n/a | n/a | n/a | n/a | The LA responded to the OFQUAL consultation on the approach outlined above and made a series of recommendations based on evidence and research, highlighting key considerations that could negatively impact on disadvantaged and vulnerable learners. | PE |
| FI2 | BCPC246 | Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases) (OCP) | + | n/a | 80% | 79% | 79% | 79% | n/a | Routine inspection of all schools and settings was originally paused until January 2021. However, this has now been extended until at least the summer term 2021. Therefore the proportion of settings judged good or better will not change by the end of the performance cycle. Support continues for those settings judged less than good to ensure they are well prepared for inspection when it resumes. Monitoring visits will take place for all inadequate schools and some schools that require improvement. These visits will not be inspections and will not be graded and will be held remotely up until February half term. | PE |
| FI3 | BCPC217 | Improve the % of 17 - 18 year old care leavers in EET (statutory return - recorded around birthday)* | + | 73% | 72.0% | 71.0% | 70.0% | See Q2 | n/a | This performance indicator reports with a 3 month data lag. Of the 40 Care Leavers aged 17 and 18 whose birthdays fell in the report period 1 Apr 2020 to 30 Sep 2020, 28 were ETE at the time of the 'Birthday Contact'. This measure does not include 4 young people who are recorded as being Returned Home or Deceased. This performance is about stat neighbours and all England and although a small cohort is a result of the focussed work of the Through care Teams and Reboot in a very challenging climate. | PE |
| FI3 | BCPC263a | Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown | - | 15.0% | 15.0% | 14.5% | 16.3% | 11.3% | ↑ | There had been a reduction each month in this % from 17.3% in Oct to 7.1% in Dec. There has been a big focus on data cleansing with 300+ records transferred to the correct local authority or abroad who would otherwise have fallen in the Not Known category. Data cleansing continues to best use data from NCCIS and update EYES with correct data (addresses) provided by schools so that the cohort is accurate. | PE |
| FI3 CV2 | BCPC270 | Increase experience of work opportunities for priority groups | + | 5,131 | 2,500 | 271 | 412 | 644 | ↓ | Delivery has been impacted this quarter by the ongoing school closures, we continue to be guided by each school. Where possible the EofW sessions have been made virtual, with live employer Q&A sessions and workshops. One cohort have managed to redesign the schools green space with the support of the Avon Wildlife trust. Realising Talent, career coach and 16 delivery have blended some face to face and virtual session to keep the momentum of the projects running. BCC WEX was postponed from March 20, there is now a virtual offer being trialled in Jan 21, after evaluation to gage the quality and impact, it is planned to share this 2.5 day offer more widely. The team are actively involved with the delivery of school staff CPD and the careers events in the local area. Despite the COVID challenges the work experience inspirational work is continuing as best it can. | PE |
| FI4 | BCPC248 | Increase the number of hate crimes reported | + | 1,902 | 1,950 | 490 | 1,142 | 1,521 | n/a | This indicator looks at the number of Hate Crimes reported, and reflects current work to encourage people to report concerns; the actual figure remains higher than the target which indicates a continued rise in reporting which is considered as positive. The increase above this Quarters target is lower than the previous quarter (51 above in q1 & 162 above in q2). It is suspected that the impact of the pandemic and subsequent restrictions will be inhibiting exposure of those individuals who are vulnerable to hate incidents. We are underway with a Hate Crime/Hate Incident needs analysis which will assist in identifying emerging trends and inform on gaps in the service provided in Bristol – thus shaping future service delivery and the Keeping Bristol Safe Partnership Strategic plan | PE |
| FI4 | BCPC324 | Increase the percentage of people who feel they belong to their neighbourhood (QoL) | + | 62.0% | 60.0% | n/a | n/a | 62.8% | ↑ | There is no doubt that local communities have come together in the pandemic - neighbourly connections, community-led responses and local shops and amenities continue to play an important role in getting us through | PE |
| FI4 | BCPC327 | Reduce the percentage of people who have noted "mainly negative effects" from gentrification (QoL) | - | 21.4% | 25.0% | n/a | n/a | 24.7% | ↓ | Negative effects tend to be increased living costs, house and rent prices and cultural disconnect/feeling excluded, changes in the local amenities. Covid 19 has increased neighbourly and community connections, possibly there has been less movement of people. This may correlate with the improvement in residents satisfied with where they live. | PE |

| Corp Plan KC ref | Code | Title | +/- | 2019/20 Outturn | 2020/21 Target | Q1 Progress | Q2 Progress | Q3 Progress | Comparison over last 12 months | Management Notes | Directorate |
|--|---------|--|-----|-----------------|---------------------|-------------|-------------|--------------|--------------------------------|---|-------------|
| 2020/21 Corporate Plan: Well Connected | | | | | | | | | | | |
| Bristol City Council (BCC) owned performance indicators: | | | | | | | | | | | |
| WC2 CV1 | BCPB308 | Increase number of people able to access care & support through the use of Technology Enabled Care | + | 559 | 753 | 128 | 210 | 356 | ↓ | Installations have been lower this year due to a number of factors: The TEC HUB started in April and did not start receiving referrals at the beginning of May. Training the team has meant there was reduced capacity for the earlier part of the year; most Adult Care practitioners only completed training and therefore able to refer from the end of Q2. There has also been a reluctance to allow visits and installation from service users due to the pandemic. | G&R |
| WC4 | BCPB636 | Ratio of consultation response rate for the most and least deprived 20% of Bristol citizens | - | 2.32 | 1.8 | 2.39 | 1.7 | 2.05 | ↑ | The 2020/21 Q3 PI value of 2.05 is slightly higher (worse) than the Q3 target of 1.93, and is higher than the Q2 PI value. This is mainly due to COVID-19 limitations on face-to-face approaches which are usually used to encourage responses from more deprived areas, together with some capacity issues with the production of paper copies which are also a preferred means of contact in some areas of the city. | RE |
| City Wide Performance Indicators that BCC contributes to: | | | | | | | | | | | |
| WC1 | BCPC471 | Improve journey time reliability during the morning peak travel period | + | n/a | Establish baseline. | n/a | n/a | Data not due | n/a | Work on-going to establish baseline complicated by the COVID 19 impact on traffic. | G&R |
| WC1 | BCPC474 | Increase the number of single journeys on Park & Ride into Bristol | + | 1,687,558 | n/a | n/a | n/a | n/a | n/a | Directly impact by CV-19; not be reported in 20-21 | G&R |
| WC1 | BCPC475 | Increase the number of passenger journeys on buses | + | 40,776,023 | n/a | n/a | n/a | n/a | n/a | Directly impact by CV-19; not be reported in 20-21 | G&R |
| WC2 | BCPC436 | Improve the percentage of premises that have access to Gigabit capable full fibre | + | n/a | Establish baseline. | n/a | n/a | Data not due | n/a | There is no in-year target as the annual report Connecting Nations will not be published by Ofcom until December 2020, however this has been delayed. New indicator replacing previous "Improve % of premises that have access to Ultrafast Broadband" | G&R |
| WC2 | BCPC438 | Increase the % of people living in deprived areas who have access to the internet at home (QoL) | + | 88.7% | 92.0% | n/a | n/a | 92.0% | ↑ | There has been an increase in those with access to the internet at home. Further analysis of the Quality of Life survey will be presented which will give more detail of type of access (e.g. fixed broadband, mobile broadband) as this varies across different parts of the city. Access to the internet at home has been recognised as being increasingly important during the last year as a result of Covid-19 with the extended periods of home-schooling which have been needed as well as the wider issues around social isolation. | G&R |
| WC3 | BCPC266 | Increase % of adults with learning difficulties known to social care, who are in paid employment | + | 5.2% | 6.0% | 5.2% | 5.2% | 5.2% | ↑ | No change this quarter however we have been undertaking intensive work setting up the new £4.5m WE WORK for Everyone programme to improve the employment of people with learning difficulties. A successful project launch event was held in December attended by 98 stakeholders. With new project staff being appointed we are preparing for commencement of service delivery from February 2021. | PE |
| WC3 | BCPC268 | Increase the number of adults in low pay work & receiving benefits accessing in-work support | + | 820 | 820 | 97 | 289 | 501 | ↓ | With the launch of our New One Front Door Service in January 2020 we anticipate a significant rise in our final quarter client base, which has been impacted by the second Lockdown and our ability to deliver face to face and outreach services other than online. | PE |
| WC3 | BCPC323 | Increase % of people who see friends and family as much as they want to (QoL) | + | 82.1% | 70.0% | n/a | n/a | 73.2% | ↓ | We would expect this to be down from last year. It is surprising it hasn't gone down further given the impact of Covid 19 on connections and the high levels of isolation and disconnection. The reason for this is not clear. Possible explanation is that some people are seeing their family and/or friends as much as they would like because of Covid 19 and facilitated by online platforms whilst others are seeing them far less. With other activity curtailed some people have more time to connect with others. | PE |
| WC4 | BCPC533 | Increase the percentage of people who feel they can influence local decisions (QoL) | + | 18.1% | 20.1% | n/a | n/a | 21.1% | ↑ | 2020-2021 PI actual is above target and is 3 percentage points above (better than) the 2019-2020 PI The 2020 result is above target and is 3 percentage points above (better than) the 2019 actual. This likely to have been influenced by a wide range of factors, but the improvement may reflect the council's work with communities in its response to the COVID-19 pandemic plus the 'Your City Our Future' programme leading to Bristol's first citizens' assembly. | RE |

| Corp Plan KC ref | Code | Title | +/- | 2019/20 Outturn | 2020/21 Target | Q1 Progress | Q2 Progress | Q3 Progress | Comparison over last 12 months | Management Notes | Directorate |
|--|---------|--|-----|----------------------|----------------|-------------------------------|-------------|----------------|--------------------------------|--|-------------|
| 2020/21 Corporate Plan: Wellbeing | | | | | | | | | | | |
| Bristol City Council (BCC) owned performance indicators: | | | | | | | | | | | |
| W1 | BCPB279 | Improve the monthly Delayed Transfers of Care for BCC (Delayed Days per 100,000 population) | - | 295.1 (11/12) | Not set | n/a | n/a | n/a | n/a | DTOCs are suspended under national guidance due to Covid-19 | PE |
| W3 | BCPB335 | Increase the number of households in fuel poverty receiving energy and debt advice | + | 1,621 | 1,200 | n/a | n/a | Data not due | n/a | Data not due to be reported. | G&R |
| W4 | BCPB253 | Increase the number of attendances at BCC leisure centres and swimming pools | + | 2,373,178 | 695,145 | 0 | 171,613 | 399,343 | n/a | Although the actual numbers initially appeared to be exceeding the target, another national coronavirus lockdown in November and the announcement of Bristol being in "tier 3" following the lockdown has had a considerable impact on the totals going forward. The attendances however, were well ahead of target and remain ahead, without adding the November data. December will see a natural dip in attendances. | PE |
| W4 | BCPB410 | Increase the number of visitors to Bristol Museums, Galleries and Archives | + | 1,066,787 | 213,400 | 0 | 11,891 | 28,917 | ↓ | Bristol Archives and M Shed re-opened 8th September, and Bristol Museum & Art Gallery reopened 15th September. Visits through booking only. However sites closed again when the 2nd Lockdown started on 4/11/21 and have been closed ever since. It is unlikely that sites will reopen before Easter 2021. Despite the doors being closed there continues to be a good uptake of the on-line offers such as live events and talks, virtual exhibitions and increased subscription rates to newsletters. Website visits have significantly increased by 15% in this quarter, as well as 64% more orders from the on-line shop. | G&R |
| City Wide Performance Indicators that BCC contributes to: | | | | | | | | | | | |
| W1 | BCPC250 | Reduce the percentage of people in Bristol who report below national average Mental Wellbeing (QoL) | - | 14.7% | 14.7% | n/a | n/a | 19.7% | ↓ | The COVID-19 pandemic and lockdown measures have been extremely detrimental to mental health. A whole system response has been developed since April 2020, including public health measures with a focus on community resilience, workplaces and children and young people. | PE |
| W1 | BCPC251 | Reduce the rate of alcohol-related hospital admissions per 100,000 population | - | 916 | 839 | 919 | 881 | 864 | ↑ | The number of alcohol admissions has reduced this quarter, but this may be down the effect of lockdown. We are currently reviewing the responses to the drug and alcohol strategy. The final strategy is due to be signed off in March. | PE |
| W1 | BCPC255 | Increase % of people living in the most deprived areas who do enough regular exercise each week(QoL) | + | 55.3% | 38.7% | n/a | n/a | 55.2% | = | QoL 2020 data just out shows that this indicator is only 0.1% lower than the 19/20 target, and above the 20/21 target by 16.5% points. Targets for 20/21 (reaching 70% of previous target figures) were set based on the insight and predictions of the leisure industry in light of the Coronavirus pandemic. The Covid 19 pandemic has had a huge impact on people having access to sport and physical activity opportunities with the first national lockdown in March, and all leisure facilities being closed. The slight decrease is likely to be a combination of the restrictions in place to make leisure 'Covid safe' places for customers on reopening, not all facilities reopening and peoples personal circumstances. We are working closely with our leisure operators and Sport England to understand what we can do to support the recovery of leisure and physical activity for Bristol. | PE |
| W2 | BCPC333 | Increase the percentage of residents visiting a park or open space at least once a week (QoL) | + | 52.9% | 55.0% | n/a | n/a | 60.3% | ↑ | The service is experiencing a surge in usage across all of its parks and green spaces. | G&R |
| W2 | BCPC433 | Reduce the total CO2 emissions in Bristol City (k tonnes) | - | 1,471K Tonnes (2017) | 1,551K Tonnes | 1447.0 K tonnes (2018) | n/a | See Q1 | ↑ | The target set in 2009 was to reduce emissions by 40% between 2005 and 2020. Therefore the target for this year (2018 data) is a 34.7% reduction from 2005. That target has been achieved with emissions reduced by 39%. A new trajectory has been set from 2020 to 2030 in line with the One City Climate Strategy Goal of Carbon Neutrality by 2030. This measure is reported at around 18 months after the end of the calendar year. | G&R |
| W2 | BCPC434 | Reduce the proportion of deaths attributed to particulate air pollution | - | 5.4% (2017) | 4.3% | n/a | n/a | Data not due | n/a | This indicator is based on Public Health England data and calculations. These show that for the last year of data (2017) the fraction of deaths attributable to pollution from particulates rose significantly reversing a general downward trend of the previous 5 years. 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 |

| Corp Plan KC ref | Code | Title | +/- | 2019/20 Outturn | 2020/21 Target | Q1 Progress | Q2 Progress | Q3 Progress | Comparison over last 12 months | Management Notes | Directorate |
|------------------|----------|--|-----|-----------------|----------------|-------------|-------------|--------------|--------------------------------|--|-------------|
| W2 | BCPC480 | Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide | + | 76.5% | 80.0% | n/a | n/a | Data not due | n/a | For the calendar year of 2019 76.5% of monitoring sites had an annual NO2 concentration below 40µg/m3 when annualised (where necessary) and adjusted for bias and distance to relevant exposure, in accordance with Local Air Quality Management exposure criteria. This equates to 24 sites out of 102 being in exceedance of the annual 40µg/m3 limit after appropriate adjustments have been made. | G&R |
| W2 | BCPC540 | Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL) | - | 81.1% | 80.0% | n/a | n/a | 82.4% | ↓ | Work needs to be undertaken to understand the disparity between the improved Local Environmental Quality (LEQ) monitoring survey of performance and residents perception. It is possible that private land, parks or other places off the highways are creating a negative impression. | G&R |
| W2 | BCPC541 | Increase the percentage of household waste sent for reuse, recycling and composting | + | 46.8% | 50.0% | 48.0% | 46.0% | 45.7% | ↓ | This is a provisional figure, data is currently being verified. This year's performance is being significantly affected by Covid. There is more waste being collected at the kerbside, negatively impacting recycling rate. | G&R |
| W3 | BCPC249 | Prevalence of child excess weight in 10-11 year-olds | - | 31.3% | 34.0% | n/a | n/a | n/a | | NCMP in Bristol has remained paused since March 2020 due to Covid 19, and has not been restarted in January 2021. National data for 2019/20 is however now available. | PE |
| W3 | BCPC257 | Increase the number of food outlets holding a 'Bristol Eating Better Award' in priority wards | + | 29 | 35 | n/a | 34 | n/a | n/a | (April - September) We have kept in contact with Bristol food outlets during the covid pandemic, inviting them to engage via webinars and offering support during lockdown and re-opening post July. Businesses have been encouraged to consider health and sustainability of their offers during this time, but many are struggling to survive and applying for BEB awards has not been a priority. Numbers have increased since last reporting mainly due to extensive work with Chartwells (school meal provider) who have been successful for all their Bristol Primary Schools. We will be revalidating many of the original BEB businesses prior to March 2021 and this may see numbers decrease as some may not be trading and others may not wish to revalidate for various reasons (Covid only being one of them). The Christmas period is also likely to create a dip in applications. Although diversion of Public Health work to Covid-19 duty response has reduced capacity to work on the award, we are working on a Coms strategy and further engagement is planned, linked to G4G. We hope to achieve 225 total by year end, with the number in priority areas on target for 35. | PE |
| W3 | BCPC258 | Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL) | - | 5.0% | 7.2% | n/a | n/a | 4.2% | ↑ | While the Bristol average for people experiencing moderate and severe food insecurity appear to have reduced, it is likely that this is not true for all areas of the city, particularly the most deprived wards. Our partners working in emergency food support have seen a significant increase in need. In addition, those reporting to have been in receipt of food from a food bank or charity during the last 12 months increased from 1% to 2% between 2020 and 2021. | PE |
| W3 | BCPC334 | Reduce the percentage of the population living in Fuel Poverty | - | 11.7% (2017) | 10.0% | n/a | n/a | 9.80% | ↑ | National Fuel Poverty data is produced by Ministry for Business, Energy and Industrial Strategy (BEIS) and the data has a 2 year lag. This is based on modelled government data. | G&R |
| W4 | BCPC256 | Increase the % of adults in deprived areas who play sport at least once a week (QoL) | + | 33.1% | 23.2% | n/a | n/a | 27.5% | ↓ | QoL 2020 data just out shows that this indicator is 5.6% lower than the 19/20 target, and above the 20/21 target by 4.3% points. Targets for 20/21 (reaching 70% of previous target figures) were set based on the insight and predictions of the leisure industry in light of the Coronavirus pandemic. The Covid 19 pandemic has had a huge impact on people having access to sport and physical activity opportunities with the first national lockdown in March, and all leisure facilities being closed. The decrease is likely to be a combination of the restrictions in place to make leisure 'Covid safe' places for customers on reopening, not all facilities reopening and peoples personal circumstances. We are working closely with our leisure operators and Sport England to understand what we can do to support the recovery of leisure and physical activity for Bristol. | PE |
| W4 | BCPC411 | Increase the percentage of people who take part in cultural activities at least once a month (QoL) | + | 43.3% | 25.0% | n/a | n/a | 33.4% | ↓ | Participation in cultural activities has been severely impacted by Covid-19 and this is reflected in both the reported result and the reduced target for 2020. Venues closed since March 2020 and whilst some reopened during the summer, this was at significantly reduced capacities. Venues shut again as the 2nd Lockdown started, and have not reopened since. There have been virtually no events and festivals in the city this year. There has been some engagement with on-line cultural events, as cultural organisations pivoted to provide cultural content. | G&R |
| W4 | BCPC412a | Increase the % satisfied (in deprived areas) with the range and quality of outdoor events (QoL) | + | 67.0% | 25.0% | n/a | n/a | 40.3% | ↓ | Satisfaction with the range and quality of outdoor events was severely impacted by Covid-19 and this is reflected in both the reported result and the reduced target for 2020. Outdoor events cancelled and where there were activities, these were for a limited period and with much reduced numbers. | G&R |

| Corp Plan KC ref | Code | Title | +/- | 2019/20 Outturn | 2020/21 Target | Q1 Progress | Q2 Progress | Q3 Progress | Comparison over last 12 months | Management Notes | Directorate |
|--|---------|---|-----|-----------------|----------------|-------------|-------------|--------------|--------------------------------|---|-------------|
| 2020/21 Corporate Plan: Workplace Organisational Priorities | | | | | | | | | | | |
| Bristol City Council (BCC) owned performance indicators: | | | | | | | | | | | |
| WOP1 | BCPB523 | Maintain appropriate staff turnover | - | 9.9% | 12.5% | 8.7% | 7.7% | 7.3% | ↑ | Turnover in Q2 was 7.7% and has reduced to 7.3% in Q3. Turnover has continued to fall due to the impact of CV-19, this is also shown by a fall in new starters. There were 25.6% fewer leavers and 22.9% fewer starters than in January 2020. | RE |
| WOP1 | BCPB530 | Increase the satisfaction of citizens with our services (QoL) | + | 42.8% | 45.8% | n/a | n/a | 47.4% | ↑ | Overall city wide satisfaction with the way the council runs things has increased again and has improved by 12% since 2018 and now stands at its highest level since this question was introduced in 2010. For reference, 25% of people were dissatisfied, with 27% expressing no opinion. In contrast, those living in the 10% most deprived areas were less satisfied, the figure falling from 31% in 2019/20 to 29% this year, some 18% lower than the overall result. | RE |
| WOP2 | BCPB518 | Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days | + | 78.5% | 80.0% | 85.0% | 84.5% | 84.0% | ↑ | Services have worked hard to improve performance across the Council to maintain above target rates. | RE |
| WOP2 CV3 | BCPB521 | Increase % of colleagues reporting they have the equipment to do their work effectively | + | 61.0% | 65.0% | n/a | 63.0% | See Q2 | ↑ | There has been an increase in performance to 63%, compared with 62% the previous year. The next annual survey will take place in March 2021. There is on-going work in relation to the Covid-19 recovery phase and how we continue new ways 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. | RE |
| WOP2 | BCPB524 | Increase the percentage of staff with a completed annual appraisal | + | n/a | 75.0% | n/a | n/a | Data not due | n/a | | RE |
| WOP3 CV3 | BCPB522 | Reduce the average number of working days lost to sickness (BCC) | - | 8.55 days | 8.00 days | 8.79 days | 8.20 days | 8.10 days | ↑ | Sickness in Q3 has seen a decrease from 8.2 days in Q2 to 8.1 days in Q3. When excluding COVID-19 sickness (3,256 days lost) from the calculation average days lost decreases to 7.6. Total days lost excluding COVID-19 sickness are at the lowest in the last 12 months and are significantly less (3545.5 days lost) than January 2020. We are working with our new service provider on integrating occupational health, employee assistance and physiotherapy provision to support our employee health and well-being priorities. The Council continues to take preventative measures to reduce sickness absence through our revised Workforce Strategy. Workforce sickness trends continue to be regularly monitored through the HR Dashboard by senior leaders. | RE |
| WOP3 | BCPB527 | Increase the % of staff who are "clear about what the council is here to do and its priorities" | + | 76.0% | 80.0% | n/a | 83.0% | See Q2 | ↑ | There has been a significant increase in performance to 83%, compared with 76% the previous year. The next annual survey will take place in March 2021. As part of the actions from the 2019 survey, a refreshed communication strategy and corporate narrative was 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. | RE |
| WOP4 | BCPB502 | Increase the percentage of invoices paid on time (BCC) | + | 81.00% | 85.00% | 86.00% | 86.27% | 86.76% | ↑ | Performance out turn at end of P9 2020/21 is 86.76%, 1.76% ahead of target. We continue to review Accounts Payable processes to improve performance in this key area. | RE |
| WOP4 | BCPB503 | Council Tax collected as a percentage of approved budget | + | 96.76% | 93.57% | 27.32% | 53.94% | 80.91% | ↓ | Council tax collection as at 31 December 2020 stands at £215.2m equivalent to 2% above the revised target, a surplus of £5.4m. This represents a variance of -£5.3m when compared to December 2019 (previous years collection plus uprating). Council tax collection for 2020/21 is expected to achieve target of 93.57%. | RE |
| WOP4 | BCPB504 | Non-domestic rates collected as a percentage of approved budget | + | 98.34% | 91.77% | 19.00% | 50.91% | 77.13% | ↓ | Business Rates collection as at 31 December 2020 stands at £116.35m equivalent to 2.9% above the revised target, a surplus of £4.4m. Recovery and enforcement has been suspended since mid-March 2020. Collection for 2020/21 is expected to achieve target of 91.77% | RE |

| Corp Plan KC ref | Code | Title | +/- | 2019/20 Outturn | 2020/21 Target | Q1 Progress | Q2 Progress | Q3 Progress | Comparison over last 12 months | Management Notes | Directorate |
|------------------|---------|---|-----|-----------------|----------------|-------------|-------------|--------------|--------------------------------|---|-------------|
| WOP4 | BCPB505 | Percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's) | + | 51.9% | 55.0% | n/a | n/a | Data not due | n/a | This is an annual measure and will be reported at year-end. 51.9% of BCC's spend in FY19/20 was with Small-Medium size Enterprises (SMEs), which is comparable with the percentage of UK business's total turnover attributed to SMEs (52%, from 2019 ONS figures). The target for FY20/21 is set at 55% in order to continue our push to ensure that opportunities are open to smaller local organisations. Actions include: less onerous procurement processes below £25k; and taking the impact on the local economy into account when selecting suppliers. | RE |
| WOP4 | BCPB528 | Increase the percentage of employment offers made to people living in the 10% most deprived areas | + | 5.5% | 6.5% | 4.9% | 4.6% | 6.1% | ↑ | Most deprived offer rate = 6.1% The percentage of job offers being made to employees in the most deprived areas has increased to 6.1% in Q3 from 4.55% in Q2. During Q3 there has been a reduction of job offers across the whole council 164 less (in total) than the same period last year. It is likely that this measure has been impacted by CV-19 as recruitment numbers reduce. Please see the Advancing equality and inclusion: new actions for 2020/21 for further detail on the work we are doing on Recruitment, selection and talent management - a positive action strategy to address diversity gaps. | 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

2020/21 Corporate Plan: Covid-19 Recovery and Renewal

1. Community and People

| PI ref | Measure | Frequency/period reported | Method of calculation |
|----------|---|---------------------------|--|
| BCPB281 | Average change in level of homecare following short-term assessment and reablement episode | Quarterly (Cumulative) | For cases where the service user completed an episode of STAR service during the month, the average change in level of homecare between the initial level of homecare in Short Term Assessment and Reablement (STAR) and the subsequent follow-on homecare package |
| BCPB308 | Number of people able to access care and support through the use of Technology Enabled Care | 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 as part of enabling independent living. |
| BCPB358 | Number of the rough sleepers emergency housed during Covid pandemic who are subsequently re-settled | Quarterly (Cumulative) | This is the overall number recorded in the "Move On" section of the weekly return to MHCLG and is made up of: 1) people who were moved straight into settled accommodation and those who were accommodated as a result of the emergency Covid-19 response who have since been moved into settled accommodation. 2) people moved into rough sleeping pathways that sit outside of temporary accommodation |
| BCPC259 | New COVID19 cases occurring in the final 7 days of the month per 100,000 population | Quarterly (Snap shot) | Using figures for the last 7 days of the month; 100,000 x number of positive covid cases with a specimen date falling between the last day of the month and 6 days before the last day of the month (inclusive) DIVIDED BY mid-2019 population of Bristol |
| BCPC245c | School attendance (Covid-Recovery) | Quarterly (Snap shot) | This measures the percentage of Children attending schools across Bristol. This is a daily summary of school attendance (absence) starting at the beginning of the school year. Totals for Bristol. This is a crude measure and doesn't conform to the usual DfE methodology. All schools with zero attendance are excluded as the assumption is that they were closed due to non-Covid relate reasons (e.g. INSET days)... The DfE have embargoed this data as 'Official Sensitive' |

2. Economy and Business

| | | | |
|---------|--|-------------------------|---|
| BCPC041 | Employment rate of the working age population | Quarterly (Snap shot) | This is the proportion of the working age population (16-64) who are in employment according to the International Labour Organisation (ILO) definition. Using National Statistics: https://www.nomisweb.co.uk/Default.asp |
| BCPC103 | Number of Black, Asian and minority ethnic-led businesses supported | Annual | This counts the number of Black, Asian and minority ethnic-led businesses supported through work commissioned with Black South West Network |
| BCPC270 | 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'. |
| BCPC480 | 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. [Note - in previous years this has been published as the % that did <u>not</u> meet the air quality target] |
| BCPC563 | Average weekly number of regulatory contacts requesting COVID 19 advice and guidance Average weekly number of businesses given Environmental Health advice | Quarterly (Snap shot) | This measure counts the number of business who request EH / Reg C-19 service requests for advice that produced through the Council customer call centre. (Inc Trading standards / Neighbourhood enforcement / Food Safety / H&S / Infectious Diseases / Licencing) |

3. Organisational Change

| | | | |
|----------|--|--------------------------|--|
| BCPC521 | Percentage of staff 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] |
| BCPC522 | Average number of working days lost to sickness | 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 quartly reports are presented: • 2020/21 Q1 will report the 1 Jul '19 - 30 Jun '20 figure • 2020/21 Q2 will report the 1 Oct '19 - 30 Sept '20 figure • 2020/21 Q3 will report the 1 Jan '20 - 31 Dec '20 figure • 2020/21 Q4 will report the 1 Apr '20 - 31 Mar '21 figure |
| BCPB501b | Forecast level of Bristol City Council financial reserves | Quarterly (Snap shot) | The level of general reserves (which is the £20m) as a percentage of the net General Fund Budget – and shouldn't fall under 5%. 2018/19 financial outturn balanced with an appropriate level of reserves to ensure sustainability and resilience |

2020/21 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 |
|---------|--|----------------------------------|---|
| BCPC216 | Percentage children becoming the subject of a child protection plan for a second/subsequent time | Quarterly (Cumulative) | The percentage of children who became subject to a Child Protection Plan at any time during the year, who had previously been the subject of a Child Protection Plan, or on the Child Protection Register of that council regardless of how long ago that was. |
| BCPC222 | Increase the take-up of free early educational entitlement by eligible 2 year olds | Annual (Previous Financial Year) | Take up of free educational provision for 2 year olds. Data provided by the DfE and relates to the previous financial year: https://www.gov.uk/government/statistics/education-provision-children-under-5-years-of-age-january-2019 |
| BCPC223 | Percentage of children achieving a good level of development at Early Years Foundation Stage | Annual (Previous Academic year) | Percentage of children achieving a good level of development at Early Years Foundation Stage. The level of development is a measure of the average of the cohort's total point score across all the early learning goals. |
| BCPC244 | Key Stage 4: Improve the Average Attainment 8 score for Children in Care pupils | Annual (Previous Academic year) | Attainment 8 will measure the achievement of a pupil across 8 qualifications including mathematics (double weighted) and English (double weighted), 3 further qualifications that count in the English Baccalaureate (EBacc). This measures the small cohort of Children in Care (CiC) - ultimately trying to reduce the gap between the Bristol average and the CiC average. |

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 |
|----------|---|---------------------------|--|
| BCPB353 | 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. |
| BCPB357 | 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. |
| BCPC352b | 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. |

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 |
|----------|---|---------------------------|--|
| BCPB280 | 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 |
| BCPB307 | 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. |
| BCPC276a | 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 |
| BCPC277 | 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. |

| BCPC278 | 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. |
|---|--|--|---|
| 4: Help develop balanced communities which are inclusive and avoid negative impacts from gentrification. | | | |
| PI ref | Measure | Frequency/period reported | Method of calculation |
| BCPC311 | Levels of engagement with community development work | Quarterly (Cumulative) | This measures the number of residents who actively engage in community building conversations throughout the year. This supports an approach which is based on Asset Based Community Development. |
| BCPC312 | 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. |
| BCPC314 | 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. |
| 2020/21 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 |
| BCPB124a | Increase the percentage of major residential planning applications processed within 13 weeks or as otherwise agreed | Quarterly (Cumulative) | Percentage of major residential planning applications by type determined in a timely manner (within 13 weeks) n.b. this includes the category of "applications for prior approval" which are NOT included as part of the statutory returns PS1 and PS2. |
| BCPB375 | Reduce the number of empty council properties (true voids) | Quarterly (Snapshot) | The current number of empty properties as at the end of the measuring period. A property is classified as empty when there is no tenancy in force and the property is void. The number should include all standard voids as well as those classed as undergoing major works, or pending a decision to dispose or demolish. |
| BCPC310 | 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. |
| BCPC425 | 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). |
| BCPC430a | Increase the number of new homes in Bristol | 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 |
| BCPB225 | Increase the percentage of Final EHCPs issued within 20 weeks including exception cases * | Quarterly (Cumulative & 3 months in arrears) | 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 throughout the calendar year. The reported data aligns with the SEN Census reporting (ie a Calendar year).... This means that this KPI is reporting cumulatively and 3 months in areas: Q1 reports Jan – Mar / Q2 reports Jan – June / Q3 reports Jan – Sept / Q4 reports Jan – Dec |
| BCPC230a | Key Stage 2 - Increase the percentage of pupils achieving the expected standard in reading, writing and maths | Annual (Previous Academic year) | Key Stage 2 is the end of Primary school (Years 3-6). 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. |
| BCPC230b | Key Stage 2 - increase the percentage of disadvantaged pupils, at KS2, achieving the expected standard in reading, writing and maths | 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: • 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. |
| BCPC231a | Key Stage 4: Improve the Average Attainment 8 score per pupil | Annual (Previous Academic year) | Key Stage 4 is the GCSE phase of Secondary school. 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 |
| BCPC231d | 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 the attainment levels of Disadvantaged pupils and non-disadvantaged pupils and is reported for the previous academic year. |
| BCPC245 | 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. |
| BCPC246 | Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases) | Quarterly (Snapshot) | This records the present percentage of schools, across all phases, where the Ofsted inspection rating is 'Good' or better. The DfE published this information at: https://www.gov.uk/government/statistical-data-sets/monthly-management-information-ofsteds-school-inspections-outcomes#history |
| 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 |
| BCPB264 | Increase the total number of apprenticeships created and managed by Bristol City Council | Quarterly (Cumulative) | This measures the number of apprentices currently (at data capture date) receiving training support through and Education and Skills Funding Agency approved programmes (taken from ESFA ILR data) PLUS No. of BCC staff undertaking development through an apprenticeship scheme.(taken from Digital Apprenticeship Service record also known as Levy Account) |
| BCPB265 | Increase the amount of Bristol City Council Apprenticeship Levy spent | Quarterly (Cumulative) | This measures the amount of apprenticeship levy spent throughout the year. |
| BCPC217 | Improve the % of 17 - 18 year old care leavers in EET (statutory return - recorded around birthday)* | Quarterly (Cumulative & 3 months in arrears) | Performance is reported with a 3 month data lag owing to the way the statutory measure is recorded. The percentage of former care leavers aged 17 - 18 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 also include those care leavers who we are not in contact with. |
| BCPC263a | 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. |
| BCPC270 | 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 |
| BCPC248 | Number of hate crimes | Quarterly (Cumulative) | Hate Crime data recorded by Avon & Somerset Police |
| BCPC324 | 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. |
| BCPC327 | 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. |

2020/21 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 |
|---------|--|---------------------------|--|
| BCPC471 | 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. |
| BCPC474 | 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 |
| BCPC475 | 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 |

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

| PI ref | Measure | Frequency/period reported | Method of calculation |
|---------|--|---------------------------|---|
| BCPB308 | 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. |
| BCPC436 | 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 |
| BCPC438 | 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 |
|---------|---|---------------------------|--|
| BCPC266 | 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). |
| BCPC268 | 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. |
| BCPC323 | 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 |
|---------|---|---------------------------|---|
| BCPC533 | 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. |

2020/21 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 |
|---------|--|--|--|
| BCPB279 | 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. |
| BCPC249 | 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. |
| BCPC250 | 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. |
| BCPC251 | Reduce the rate of alcohol-related hospital admissions per 100,000 population | Quarterly (Rolling year 3 months in arrears) | 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. Q1 covers April to March, Q2 = July to June, Q3 = October to September, Q4 = January to December. |
| BCPC255 | 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. |

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 |
|---------|--|---------------------------|---|
| BCPC333 | 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. |
| BCPC433 | 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). |
| BCPC434 | Reduce the proportion of deaths attributed to particulate air pollution | Annual (2 year lag) | This measure is reported by Public Health England |
| BCPC480 | 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. [Note - in previous years this has been published as the % that did <u>not</u> meet the air quality target] |
| BCPC540 | 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. |
| BCPC541 | 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 |
|---------|--|---------------------------|---|
| BCPB335 | Increase the number of households in fuel poverty receiving energy and debt advice | Quarterly cumulative | The number of households each quarter who have been given energy and debt advice via specific BCC-funded services |
| BCPC257 | 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. BEB awards are 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) |
| BCPC258 | 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. |
| BCPC334 | 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 |
| BCPB253 | 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. |
| BCPB410 | 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. |
| BCPC256 | 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. |
| BCPC411 | 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. |
| BCPC412a | 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. |

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 |
|---------|---|---------------------------|--|
| BCPB523 | 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% |
| BCPB530 | 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. |

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

| PI ref | Measure | Frequency/period reported | Method of calculation |
|---------|--|---------------------------|--|
| BCPB518 | 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. |
| BCPB521 | 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] |
| BCPB524 | Increase the percentage of staff with a completed annual appraisal | Annual | This indicator is based on figures for the latest performance lifecycle (i.e. at least one face-to-face appraisal must have taken place in that 12 month period), and calculated using headcount of staff eligible for a performance review. Apply to permanent and temporary staff only. Casual staff (i.e. those not employed on a regular basis but when a particular need arises) and those employed by outside contractors (e.g. private companies), are not to be counted. |

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

| PI ref | Measure | Frequency/period reported | Method of calculation |
|---------|--|---------------------------|--|
| BCPB522 | 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: <ul style="list-style-type: none"> • 2020/21 Q1 will report the 1 Jul '19 - 30 Jun '20 figure • 2020/21 Q2 will report the 1 Oct '19 - 30 Sept '20 figure • 2020/21 Q3 will report the 1 Jan '20 - 31 Dec '20 figure • 2020/21 Q4 will report the 1 Apr '20 - 31 Mar '21 figure |
| BCPB527 | 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] |

4: Be responsible financial managers and explore new commercial ideas.

| PI ref | Measure | Frequency/period reported | Method of calculation |
|---------|---|---------------------------|---|
| BCPB502 | 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. |
| BCPB503 | 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. |
| BCPB504 | 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. |
| BCPB505 | 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 BCC's 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. |
| BCPB510 | Increase the percentage of Grant applications, Funding bids or Contracts that are successful | Quarterly (Cumulative) | Commercialisation Development is a new support and enabling function. Income generation is only one of the outcomes of commercialisation. Additional/alternative income or funding may be secured through a number of routes to include applying/bidding for funding, grants or contracts. This measures the percentage of successful funding applications made. |
| BCPB528 | Increase the percentage of employment offers made to people living in the 10% most deprived areas | Quarterly (Cumulative) | This performance indicator measures the percentage of employment offers made to people living in the 10% most deprived areas as a percentage of all offers made. |
| BCPC636 | Ratio of consultation response rate for the most and least deprived 20% of Bristol citizens | Quarterly (Cumulative) | Ratio of the consultation response rate per 10,000 citizens from people living in the 20% least deprived parts of the city (quintile 5) and the response rate from the 20% most deprived areas (quintile 1). Calculated as the mean of responses for all city-wide consultations with 500 or more respondents, which closed during the year ending in the reporting quarter. |

Key / further notes

- 1/ Covid-19 impact - Planned Performance Indicators are continuing to be measured, if possible, and 2020/21 Targets have been adjusted where relevant to take account of the expected impact of the Covid-19 pandemic.
- 2/ Indicators "shaded out" - Where the indicator and definition are shaded in grey, these Performance Indicators have been *suspended* for 2020/21; the impact of the Covid-19 pandemic is such that it is not possible to meaningfully measure these indicators, and no 2020/21 Target has been set.