



# Business Plan 2018/19



Welcome to Bristol City Council’s Business Plan for April 2018– March 2019. It explains actions we’re taking as part of our **Corporate Strategy 2018–2023**, which sets out our priorities and vision for Bristol. These actions are listed under the four strategic themes and related commitments that will help us achieve this vision:

## Empowering and Caring:

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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:

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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:

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

## Wellbeing:

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

Please refer to the **Corporate Strategy 2018–2023** to find out more about the background to the vision, commitments and themes.

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## Corporate services and organisational support

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# More about this Business Plan

The aim of this business plan is to show what actions we will take in 2018/19 to make progress on the commitments that we have made. Some actions will start within this period but continue beyond it. Where this is the case, it has been indicated. The actions will make sure we spend our money, time and resources as effectively as possible. 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 below next to the most relevant one.

In some cases we are anticipating actions we might take, but these are subject to full consideration and a decision being made by the council's Cabinet. We have indicated where this is the case.

The actions are organised under the four strategic themes. Our hope is that any citizen of Bristol, partner or council colleague will be able to read this plan and understand what we are doing to achieve our commitments and vision.

This plan covers a significant amount of work – all of our colleagues and a range of partners are contributing to it.

To help make the plan as easy as possible to understand, we have:

- Shown which lead department and cabinet member are responsible for making sure each action is taken
- Included links to strategies or policies that the actions refer to
- Included a glossary of useful terms – these are indicated with an\* throughout the document.
- Shown how we are going to know that our actions are taking place and making a difference.

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 school places. To keep this plan brief, the actions only refer to these where they are relevant to a key commitment, but you can take it as read that a significant amount of our time and resource will be spent ensuring we comply with these legally required obligations.

Underpinning 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 and Organisational Support.

# 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 emphasises empowering and enabling people to be independent and self-sufficient wherever possible. It covers areas of our work such as Children's Services, tackling homelessness, Adult Social Care, Public Health and Community Development.

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

Working with the city and our partners wherever possible, we are

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

## There are a number of challenges involved in this. These include:

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

# Empowering and Caring in 2018/19

## 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:

- |          |   |
|----------|---|
| <b>1</b> | <p>Offer a range of community-based services to families from our children's centres. Examples include day care, parenting support (in and out of the home), health visitors and support for children with additional or special educational needs.</p> <p>Lead department: <b>Children and Families Services</b><br/>Cabinet Member: <b>Women, Children and Young People</b></p>   |
| <b>2</b> | <p>Provide free early education entitlement for three and four year olds and 40% of the most disadvantaged two year olds, as well as 30 hours free childcare for eligible working parents of three and four year olds.</p> <p>Lead department: <b>Educational Improvement</b><br/>Cabinet Member: <b>Education and Skills</b></p>   |
| <b>3</b> | <p>Implement our Corporate Parenting Strategy and deliver actions that include:</p> <ul style="list-style-type: none"> <li>● Making sure we assess and plan for the needs of all children in care</li> <li>● Making sure there is enough housing for young people who have left home early</li> <li>● Making sure that children in our care are receiving the best possible education and can reach their full potential</li> <li>● Making sure we involve children in how our services are run and consider the voice of the child in everything we do.</li> </ul> <p>Lead department: <b>Children and Families Services</b><br/>Cabinet Member: <b>Women, Children and Young People</b></p>   |
| <b>4</b> | <p>Through the <b>Think Family</b> programme provide joined-up support services to families who struggle with multiple issues such as debt, homelessness, mental health issues and domestic abuse or violence.</p> <p>Lead department: <b>Children and Families Services</b><br/>Cabinet Member: <b>Women, Children and Young People</b></p>  |
| <b>5</b> | <p>Work with partners across the city to improve outcomes for children in care, those with Special Educational Needs and Disability (SEND) and Black and Minority Ethnic (BME) communities. Improving outcomes across the health education and social care system for children with SEND.</p> <p>This includes actively monitoring all children in care who are missing education, on a three-weekly basis, and developing the independent living skills of young people so that they can find suitable housing.</p> <p>Lead department: <b>Educational Improvement</b><br/>Cabinet Member: <b>Education and Skills</b></p> <p>Lead department: <b>Children and Families Services</b><br/>Cabinet Member: <b>Women, Children and Young People</b></p> |

**6** Develop a Council Tax Discretionary Relief policy which grants care leavers up to 100% relief. This will provide practical help and financial assistance to care leavers while they are developing independent lives and life skills.

Lead department: **Finance – Revenues**

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

### How we will know our actions are delivering – key success measures for 2018/19

- For children achieving a good level of development at Early Years Foundation Stage. Reduce the gap between those in the 30% most deprived areas and the Bristol average, to no more than 13 percentage points
- Improvement in the quality of the range of children’s services provision and delivery of services as judged by Ofsted
- Increase the take-up of free early educational entitlement by eligible two year olds to 75%
- Increase the take-up of free early educational entitlement for three and four year olds in the 30% most deprived areas to 91%
- Increase the percentage of children in care cases reviewed within the required timescales to 97%
- Increase the percentage of child protection cases reviewed within the required timescales to 95%
- Reduce the number of adolescents who need to enter care due to abuse or exploitation
- Increase the percentage of families in contact with children’s centres, that understand how Adverse Childhood Experiences can impact on children’s outcomes to 100%

## Key Commitment 2:

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

### Actions:

- 1 Work with Rough Sleeping Partnership Steering Groups to address issues around rough sleeping, including:
  - Delivering an updated **Preventing Homelessness Strategy** and developing mechanisms for initiatives such as social impact bonds\* to help address entrenched rough sleeping
  - Increasing bed spaces for rough sleepers
  - Managing our outreach team\* contract and facilitating the expansion of Charity Guardianship\* schemes
  - Co-ordinating Bristol's 'no first night out' pilot model\*
  - Participating in the national **rough sleeping advisory panel**.

Lead department: **Homes and Landlord Services**  
Cabinet Member: **Homes and Communities**
- 2 Increase and speed up access to affordable housing\* for homeless households and those at risk, including reviewing HomeChoice Bristol (the system we use to allocate social housing).
 

Lead department: **Homes and Landlord Services**  
Cabinet Member: **Homes and Communities**
- 3 Deliver the **Preventing Homelessness Trailblazer 2017 – 2019** initiative to help stop vulnerable tenants from losing their homes.
 

Lead department: **Homes and Landlord Services**  
Cabinet Member: **Homes and Communities**
- 4 Take forward health initiatives that support people who are at risk of becoming homeless. This includes working with other agencies to address drug and alcohol misuse, and to reduce the risk of people becoming homeless after hospital discharge.
 

Lead department: **Public Health**  
Cabinet Member: **Homes and Communities**

### How we will know our actions are delivering – key success measures for 2018/19

- Reduce the number of people sleeping rough on a single night in Bristol to 75 from 86 in 2017/18 as part of an ongoing journey to reduce it even further
- Increase the rate of homeless households helped by housing advice services to 24 per 1,000 households to prevent homelessness

## Key Commitment 3:

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

### Actions:

- 1 Through the Better Lives\* programme (subject to any further Cabinet approval), make sure citizens maintain their independence by receiving the right support at the right time. This includes:
  - Redesigning information, advice and guidance in order to identify the right solutions as soon as possible
  - Working closely with providers to make sure there is enough good quality social care provision
  - Providing early interventions through reablement\* and community services, reducing the need for residential care
  - Increasing support for informal carers
  - Increasing the use of Assistive Technology\*
  - Strengthening our approach to safeguarding adults
  - Helping people with extra support needs move into assisted living accommodation.

Lead department: **Adult Social Care**  
Cabinet Member: **Adult Social Care**
- 2 Achieve high quality practice in children's social care through the Strengthening Families Transformation Programme (subject to any further Cabinet approval), including:
  - Integrating locality systems and processes to make it easier for agencies to work together to safeguard children
  - Making sure that children with complex needs receive support close to home
  - Having effective long term solutions to make sure that more children are living in families
  - Reducing the number of care placements that are located outside Bristol's city boundaries.

Lead department: **Children and Families Services**  
Cabinet Member: **Women, Children and Young People**
- 3 Through the Better Lives programme (subject to any further Cabinet approval), Adult Social Care will work with Community Development colleagues and partner agencies, to provide support for vulnerable adults, such as:
  - Providing community and informal support to help vulnerable adults help themselves. This includes providing clear online information and signposting to services, and online self-assessment to help people to find their own solutions to issues
  - Providing short term help when it is needed most, such as packages of care when people leave hospital.

Lead department: **Adult Social Care**  
Cabinet Member: **Adult Social Care**

## How we will know our actions are delivering – key success measures for 2018/19

- As part of making sure that citizens maintain their independence by receiving the right support at the right time, increase the percentage of people who contact Adult Social Care and then receive Tier 1 and 2 services\*
- For older people discharged from hospital into reablement or rehabilitation services, increase the % living at home three months later to 88% from 85% in 2017/18
- For older people (aged 65+), reduce permanent admissions to residential and nursing care to 820 per 100,000 population from 880 in 2017/18
- Maintain the percentage of Adult Social Care service users who feel that they have control over their daily life at 82% (this is in the top quartile of all local authorities)

## Key Commitment 4:

*Prioritise community development and enable people to support their community.*

### Actions:

- |          |  |
|----------|--|
| <b>1</b> | <p>Develop a model that enables local communities to benefit more directly from council property and land. This may include working with public sector partners to create community hubs offering a range of services. It could also include community-led housing developments that generate ongoing revenue, to help communities.</p> <p>Lead department: <b>Property</b><br/>Cabinet Member: <b>Homes and Communities</b></p>   |
| <b>2</b> | <p>Work with community and voluntary sector partners to agree a plan for managing and maintaining parks and green spaces, and associated assets such as pavilions and sports pitches. This would make the most of resources, volunteers' time and the public space itself. This is subject to any necessary Cabinet decision(s).</p> <p>Lead department: <b>Commercialisation</b><br/>Cabinet Member: <b>Communities Services</b></p>  |
| <b>3</b> | <p>Prioritise community development through the redesign of the Neighbourhood Management Service. This will include:</p> <ul style="list-style-type: none"> <li>● Facilitating social action and volunteering</li> <li>● Supporting a strong community, voluntary and enterprise sector</li> <li>● Managing a £3.7m investment in voluntary, charity and community projects and enterprises through the Bristol Impact Fund.</li> </ul> <p>Lead department: <b>Communities Services</b><br/>Cabinet Member: <b>Communities</b></p> |
| <b>4</b> | <p>Increase ways in which tenants can participate in the management of their homes and communities.</p> <p>Lead department: <b>Homes and Landlord Services</b><br/>Cabinet Member: <b>Homes and Communities</b></p>  |

### How we will know our actions are delivering – key success measures for 2018/19

- Increase the percentage of people who volunteer or help out in their community at least three times a year to 68% (via Bristol's annual **Quality of Life** (QoL) survey) from 66% in 2017/18
- Increase the percentage of local authority tenants who are satisfied with the service they have received from the council to 77% (from 74% in 2017/18).

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



1. Providing enough suitable school/education places to meet growing demand. This will involve building new schools and providing new spaces in existing facilities
2. Using government grants to make sure that school buildings are fit for purpose
3. Supporting local communities to take over or help run local assets such as buildings and services where appropriate
4. Creating more educational spaces for people with Special Educational Needs and Disability (SEND).

# 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 focusses 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 key aims for the city, relating to this theme?

Working with the city and our partners wherever possible, we are:

- Building more affordable housing to meet demand
- Improving attainment in education, making sure all children from all backgrounds are supported to reach their potential and making sure there are enough school places
- Developing a diverse and inclusive local economy
- Building communities where everyone feels welcome and tackling any negative effects of gentrification.

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

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

# Fair and Inclusive in 2018/19

## Key Commitment 1:

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

### Actions:

- 1 Deliver the **Joint Spatial Plan (JSP)** and **Bristol Local Plan (BLP)** to identify the amount of new housing and employment land required for the next 20 years. The JSP sets out how housing, employment and transport infrastructure needs will be met across the West of England. The BLP details how housing and employment land needs will be met within Bristol and is subject to a decision by Full Council.  
Lead department: **Planning**  
Cabinet Member: **Spatial Planning and City Design**
- 2 Build homes and enable affordable homes to be built by working with **Homes England**, housing associations, community-led housing groups, private developers and landowners. This will include managing the Housing Revenue Account\* programme to build new homes. Work on accelerating progress towards delivering annually on 800 affordable homes will start this year.  
Lead department: **Homes and Landlord Services, Planning**  
Cabinet Member: **Homes and Communities, Spatial Planning and City Design**
- 3 Bring empty private properties back into use, through both informal negotiations with owners and formal enforcement when required.  
Lead department: **Homes and Landlord Services**  
Cabinet Member: **Homes and Communities**
- 4 Get a council-owned Bristol Housing Company up and running (subject to Cabinet approval) to build and sell or rent homes.  
Lead department: **Housing Delivery**  
Cabinet Member: **Homes and Communities**
- 5 Complete the **Urban Living Supplementary Planning Document** and seek a Cabinet decision. This will enable us to use land more efficiently, creating new homes within higher-density, quality developments.  
Lead department: **Planning**  
Cabinet Member: **Spatial Planning and City Design**

### How we will know our actions are delivering – key success measures for 2018/19

- Increase the number of new homes to meet the corporate target of 2,000 per year
- Increase the number of affordable homes to 800 per year
- Increase the number of private sector dwellings returned into occupation to 480
- Deliver the new property licensing scheme
- Get the Bristol Housing Company up and running (subject to Cabinet approval)

## Key Commitment 2:

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

### Actions:

- |          |   |
|----------|---|
| <b>1</b> | Provide schools with appropriate, targeted support, as required, in order to raise education outcomes and to increase the number of schools in Bristol rated 'Good' or better by Ofsted.  |
|          | Lead department: <b>Educational Improvement</b><br>Cabinet Member: <b>Education and Skills</b>  |
| <b>2</b> | Through the delivery of <b>Bristol Learning City Partnership</b> objectives, work with schools and academies to close the attainment gap for groups at risk of underachieving at the end of primary and secondary phases. Using the £500,000 <b>Strategic School Improvement Funding</b> we will improve leadership capacity in vulnerable schools. |
|          | Lead department: <b>Educational Improvement</b><br>Cabinet Member: <b>Education and Skills</b>  |
| <b>3</b> | Continue to evaluate the requirement for school places in the city and make sure that sufficient places are available. Current plans include expanding secondary school provision and supporting the creation of three free schools, one of which will open in 2019.  |
|          | Lead department: <b>Educational Improvement</b><br>Cabinet Member: <b>Education and Skills</b>  |
| <b>4</b> | Work with national behaviour change experts to develop and deliver enhanced support to improve school attendance.   |
|          | Lead department: <b>Educational Improvement</b><br>Cabinet Member: <b>Education and Skills</b>  |
| <b>5</b> | Maintain a transparent admissions process at Reception and Year 7. Make sure that all data relating to pupil admissions is published and that online information is clear and up-to-date.   |
|          | Lead department: <b>Educational Improvement</b><br>Cabinet Member: <b>Education and Skills</b>  |

### How we will know our actions are delivering – key success measures for 2018/19

- For pupils at Key Stage 4, increase the average Attainment 8\* score per pupil to 46 points (from 44 points in 2017/18)
- For disadvantaged pupils at Key Stage 4, reduce the percentage point gap from the Bristol average for Attainment 8 to no more than 15 points (from 16 points in 2017/18)
- Increase the attendance of pupils at Bristol Schools across all year groups to 95.5% (from 94.6% in 2017/18)
- For Primary-aged school children at Key Stage 2, increase the percentage of pupils achieving the expected standard in reading, writing and maths combined to 63% (from 61% in 2017/18)
- For disadvantaged pupils at Key Stage 2, increase the percentage achieving the national standard in reading, writing and maths combined to 48% (from 45% in 2017/18)

## Key Commitment 3:

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

### Actions:

- 1 Deliver high quality transport infrastructure and services, including MetroBus and MetroWest, to connect people with employment locations. Make improvements to local bus and cycle routes. Work with partners to ensure young people can access transport via schemes such as Wheels to Work.  
Lead department: **Transport**  
Cabinet Member: **Mayor, Transport and Connectivity**
- 2 Through the Bristol Learning City **WORKS** programme, enable over 3,000 young people to get experience of work and improved pathways into post-16 education, training and employment.  
Lead department: **Educational Improvement**  
Cabinet Member: **Education and Skills**
- 3 Develop and implement the Inclusive and Sustainable Economic Growth Strategy (subject to Cabinet approval), to enable everybody in Bristol to benefit from the city's growth. This strategy will set out a vision and objectives; prioritise projects and programmes to deliver; and provide a robust evidence base to make the case for investments.  
Lead department: **Economic Development**  
Cabinet Member: **Mayor**
- 4 Create 200 apprenticeships within Bristol City Council by 2020 and work with our partner employers to recruit a further 300 apprenticeships. This will give young people from diverse communities an opportunity and/or route into employment.  
Lead department: **Educational Improvement**  
Cabinet Member: **Education and Skills**

### How we will know our actions are delivering – key success measures for 2018/19

- Help increase the overall employment rate of Bristol's working age population to 77% (from 76% in 2017/18)
- 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 to 8% (from 10.5% in 2017/18)
- Increase the total number of apprentices employed by Bristol City Council to 200 by 2020
- Maintain the proportion of new business registrations at no less than 9.25 per 1,000 working age population
- For Care Leavers aged 17–21, increase the percentage who are in employment, education or training to 58%
- Increase the number of Bristol City Council apprentices from priority groups by 15%

## Key Commitment 4:

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

### Actions:

- 1 Deliver a review on the issue of gentrification, alongside relevant partners, to understand local impacts and help define future policy and projects to reduce any unwelcome consequences of gentrification.  
Lead department: **Economic Development**  
Cabinet Member: **Mayor**
- 2 Launch a city Equalities Charter\* and deliver the Everyday Integration and Inclusive Cities projects to help improve equalities practice in city institutions and create communities in which people live and work well together.  
Lead department: **Policy and Strategy**  
Cabinet Member: **Communities**
- 3 Through the Bristol Impact Fund, invest in the voluntary and community sector to deliver life-improving projects to help the city's most disadvantaged people.  
Lead department: **Communities Services**  
Cabinet Member: **Communities**

### How we will know our actions are delivering – key success measures for 2018/19

- Increase the percentage of people who feel they belong to their neighbourhood to 61% (QoL survey) from 60% in 2017/18
- Increase the percentage of people in the most deprived areas who are satisfied with their local area to 57% (QoL survey) from 56% in 2017/18

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



1. Building houses for sale (a proportion of which will be affordable homes) and supporting other initiatives to deliver affordable housing targets
2. Regeneration projects including the area around Temple Meads and within the Avonmouth and Lawrence Weston ward, that focus on jobs and enterprise and developing thriving high streets
3. Equipment and home adaptations for children with disabilities and for disabled people in private homes, helping them live more independently
4. Developing the Extra Care Housing programme to provide accommodation for older people with some care services on site
5. Promote and deliver innovative ways of providing housing through off-site manufacture.

# 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?

- Giving people a range of transport options that connect them to jobs and related opportunities such as education, training and cultural activities
- Making progress towards being the best digitally-connected city
- Reducing social and economic isolation
- Helping people develop a sense of belonging to their city and show that we are responding to their needs.

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

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

# Well Connected in 2018/19

## Key Commitment 1:

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

### Actions:

- 1 Secure high quality transport infrastructure and services for the future. This will be achieved by:
  - Delivery of major projects as identified in the **Joint Local Transport Plan** e.g. MetroBus
  - Delivery of local projects as set out in the Bristol Transport Plan
  - Master-planning to improve the capacity of Bristol Temple Meads station and passengers' experiences
  - Delivery of our Local Cycling and Walking Infrastructure Plan
  - Ensuring the West of England Bus Strategy aligns with the Bristol Transport Plan to increase the number of people using buses.

Lead department: **Transport**  
Cabinet Member: **Transport and Connectivity**
- 2 Delivery of the council's Operations Centre project\*. The Operations Centre is at the heart of turning Bristol into a Smart City, along with ticketing and transport information systems. It brings a range of services together, including traffic management, the monitoring of public spaces in the city and and telecare services/assistive technology\*.
 

Lead department: **Communities Services**  
Cabinet Member: **Finance, Governance and Performance**
- 3 Reduce congestion and manage the highway network from the council's Operations Centre, through effective use of traffic control systems and enforcement. This includes implementing the **Active Roadworks Scheme** and reviewing the 20mph and resident parking zones.
 

Lead department: **Transport**  
Cabinet Member: **Transport and Connectivity**
- 4 Continue feasibility work for a mass transit system\* for the city region to create a rapid and reliable network, which could include an underground.
 

Lead department: **Transport**  
Cabinet Member: **Mayor, Transport and Connectivity**
- 5 Coordinate the **REPLICATE project** with partner organisations – a European funded research and development project that aims to deploy integrated energy, mobility and ICT solutions such as electric vehicles and sensors to monitor air quality and traffic.
 

Lead department: **Planning**  
Cabinet Member: **Energy, Waste, Regulatory Services and Sport**

### How we will know our actions are delivering – key success measures for 2018/19

- Improve journey time reliability during the morning peak travel period
- Reduce the percentage of people saying that traffic congestion is a problem in their area to 73% (QoL survey) from 74% in 2017/18
- Increase the number of passenger journeys on buses by half a million to 39 million
- Increase the number of people travelling actively to work by walking and cycling

## Key Commitment 2:

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

### Actions:

**1** Secure funding for and seek Cabinet approval for a **Smart City** strategy with a focus on connectivity. Activity will include the council's Operations Centre and **Bristol is Open**. It will also ensure future work is aligned with the council's emerging IT and Digital Strategy, plus regional and national digital strategies.

Lead department: **Planning**

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

**2** Create 150 smart homes as part of the **REPLICATE project** in Easton, Lawrence Hill and Ashley, fitting energy efficiency measures into people's homes including smart meters and smart white goods.

Lead department: **Planning**

Cabinet Member: **Energy, Waste, Regulatory Services and Sport**

**3** Continue to develop the **Bristol Network**, a council-owned and managed asset that has the potential to make fibre services more affordable and available to businesses and residents across the city.

Lead department: **Planning**

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

**4** As part of a government-funded pilot, improve the availability of ultrafast full-fibre broadband to businesses and residents.

Lead department: **Planning**

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

**5** Enable more people to be included in the digital connectivity opportunities, for example by providing community learning digital skills courses and by developing online-learning and information about education, training and employment services.

Lead department: **Educational Improvement**

Cabinet Member: **Education and Skills, Finance, Governance and Performance**

### How we will know our actions are delivering – key success measures for 2018/19

- Help increase the percentage of residents who have used the Internet in the last three months
- Percentage of premises that have access to Ultrafast Broadband
- Create and implement a Smart City Strategy (subject to any necessary Cabinet approval)

## Key Commitment 3:

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

### Actions:

- |          |   |
|----------|---|
| <b>1</b> | Develop and deliver comprehensive sustainable transport options across the city and region, enabling healthy, efficient and cheap movement between communities, employment centres and other destinations. Ensure our highways are well maintained and employ local people to work on them where possible.  |
|          | Lead department: <b>Transport</b><br>Cabinet Member: <b>Transport and Connectivity</b>  |
| <b>2</b> | Lead the development and implementation of a Bristol framework and action plan to support disabled people into work.  |
|          | Lead department: <b>Educational Improvement</b><br>Cabinet Member: <b>Education and Skills</b>  |
| <b>3</b> | Provide employment support services so that 4,000 people of working age are connected to new and better job opportunities through jobs fairs, job coaching, work placements and supported internships.  |
|          | Lead department: <b>Educational Improvement</b><br>Cabinet Member: <b>Education and Skills</b>  |
| <b>4</b> | Provide high quality Adult and Community Learning to over 3,500 adults per year, supporting all learners to progress to further learning, employment and volunteering opportunities.  |
|          | Lead department: <b>Educational Improvement</b><br>Cabinet Member: <b>Education and Skills</b>  |
| <b>5</b> | Help homeless households to access training and employment opportunities that will increase income, and reduce isolation and the risk of future homelessness. For example, by expanding the delivery of <b>Roof Over My Head</b> training to homeless households. (This training provides information on tenants' rights and responsibilities and offers advice on managing debt.) Other actions include making sure homeless households can access opportunities to improve their skills and employability.                |
|          | Lead department: <b>Housing Options</b><br>Cabinet Member: <b>Education and Skills</b>  |
| <b>6</b> | Working with the <b>Bristol Ageing Better Partnership</b> to produce an Age Friendly City strategy that will enable older people to feel safe, enjoy good health and continue to participate fully in society. The <b>World Health Organisation</b> (WHO) have outlined eight themes by which to assess the age friendliness of a city, including outdoor spaces, transport, housing and social participation.  |
|          | Lead department: <b>Public Health</b><br>Cabinet Member: <b>Adult Social Care</b>   |
| <b>7</b> | Continue to develop our <b>Community Toilets Scheme</b> , under which local businesses and organisations offer public use of their toilets. (The scheme allows members of the public to be reassured that they can find a toilet when they go out helping to prevent potential isolation of vulnerable groups). There are 27 venues signed up as of March 2018, with more expressing an interest. These include arts venues, museums, council buildings and private companies such as shops, businesses and health centres. |

	Lead department: <b>Communities Services</b> Cabinet Member: <b>Communities</b>
8	As part of the <b>Bristol Ageing Better Partnership</b> , work with communities to reduce social isolation and loneliness among older people and help them live fulfilling lives. This includes providing a fund for community groups to kick-start activities that tackle loneliness, and using group work and support from other older people to help people who may feel socially isolated.
	Lead department: <b>Adult Social Care</b> Cabinet Member: <b>Adult Social Care</b>
9	Finalise and implement the Social Action Plan to increase social action and volunteering. (Social action is about everyone taking steps to change things in our society and finding ideas for how we can do things better together.)
	Lead department: <b>Communities Services</b> Cabinet Member: <b>Communities</b>

### How we will know our actions are delivering – key success measures for 2018/19

- Increase the percentage of people who see their friends and family as much as they want to 81% (QoL survey) from 80% in 2017/18
- Number of adults, aged 19 and above, who receive job related information, advice and support
- Reduce the percentage of people living in the most deprived areas who lack the information to get involved in their community to 30% from 32% in 2017 (QoL survey)

## 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 sense of connection.*

### Actions:

- |   |   |
|---|---|
| 1 | Update the Bristol city brand toolkit and narrative, working alongside cultural partners to understand local people’s views and make sure our strategies reflect and serve the ‘real’ Bristol.  |
|   | Lead department: <b>Policy and Strategy</b><br>Cabinet Member: <b>Mayor</b>   |
| 2 | Work with partners to continue strengthening the city’s creative industries sector, including local jobs in the film and media sector.  |
|   | Lead department: <b>Economic Development</b><br>Cabinet Member: <b>Mayor</b>  |
| 3 | Provide expertise to support a range of festivals and events (including food, music and sport-related) in the city, such as advice, coordinating licensing and sourcing locations.  |
|   | Lead department: <b>Culture</b><br>Cabinet Member: <b>Communities</b>   |
| 4 | Publish key data and information about Bristol through the <b>Open Data Platform</b> to make us and partners more open and accountable and encourage people to think about innovative solutions to some of the city’s challenges.                                       |
|   | Lead department: <b>Policy and Strategy</b><br>Cabinet Member: <b>Finance, Governance and Performance</b>   |
| 5 | Develop a refreshed consultation and engagement strategy and toolkit, ensuring the council carries out high-quality public engagement and consultation to understand the views and needs of citizens, making particularly sure that under-represented voices are heard. |
|   | Lead department: <b>Policy and Strategy</b><br>Cabinet Member: <b>Finance, Governance and Performance</b>   |

### How we will know our actions are delivering – key success measures for 2018/19

- Increase the percentage of people satisfied with the range and quality of outdoor events in Bristol to 78% (QoL survey) from 77% in 2017/18
- Deliver revised city brand toolkit and council Consultation and Engagement Strategy and toolkit
- Increase the percentage of people who feel they can influence local decisions to 26% (QoL survey) from 25% in 2017/18

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



1. Providing three MetroBus schemes to improve public transport and reduce congestion
2. Improvements in bus services through projects such as the use of hybrid vehicles and smart ticketing
3. Progress a new Portbury train station on the Severn Beach rail line between Shirehampton and Avonmouth.

# Wellbeing:

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

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

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

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

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

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

# Wellbeing in 2018/19

## 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:

- |          |  |
|----------|--|
| <b>1</b> | Through the <b>One City Plan</b> (and subject to any necessary Cabinet decision), we will improve the health of Bristol's population through partnership working and using assets effectively across the city. For example, by providing public health advice when developing all council plans and policies, undertaking Health Impact Assessments as required.   |
|          | Lead department: <b>Public Health and City Office</b><br>Cabinet Member: <b>Mayor</b>  |
| <b>2</b> | Make Bristol an 'ACES aware' city, meaning the city and its institutions are aware and mindful of the impact of Adverse Childhood Experiences on wellbeing and using this awareness to drive improvement in policy and outcomes for people throughout their lives.   |
|          | Lead department: <b>Children and Families Services</b><br>Cabinet Member: <b>Women, Children and Families</b>  |
| <b>3</b> | Launch <b>Thrive Bristol</b> , a new whole-city approach to improve mental health and wellbeing for children and adults. Co-lead the Bristol <b>Time to Change</b> hub to support communities, workplaces and schools to take action to end negative attitudes and behaviours towards mental health.   |
|          | Lead department: <b>Public Health</b><br>Cabinet Member: <b>Communities</b>  |
| <b>4</b> | Promote the work of the <b>Healthy Schools Programme</b> that supports schools to prioritise young people's mental health and wellbeing. Also develop the <b>Mayor's Award for Excellence</b> for schools that meet a range of criteria covering topics such as food, physical activity, emotional wellbeing and Personal, Social, Health and Economic (PSHE) education. A new schools' mental health network and Healthy Schools badge will be launched to give schools clear ways to support students and staff. |
|          | Lead department: <b>Public Health</b><br>Cabinet Member: <b>Education and Skills</b>   |
| <b>5</b> | Invest in sustainable transport options, such as clean energy buses and walking and cycling routes, to improve levels of physical activity and tackle air quality.   |
|          | Lead department: <b>Transport</b><br>Cabinet Member: <b>Transport and Connectivity</b>   |
| <b>6</b> | Working alongside independently-chaired commissions such as Bristol's Women's Commission and Commission for Race Equality, continue implementing the city's policy of zero tolerance to domestic abuse or crime based on gender, disability, race, age, religion or sexuality whilst undertaking training to better recognise when people are vulnerable and what this means for their needs.  |
|          | Lead department: <b>Communities Services</b><br>Cabinet Member: <b>Communities</b>   |

## How we will know our actions are delivering – key success measures for 2018/19

- Prevent an increase in the life expectancy gap between people living in deprived and wealthy areas of the city
- Prevent a deterioration in healthy life expectancy for everyone
- Reduce the percentage of people in Bristol who report below national average Mental Wellbeing to 18% (QoL survey) from 18.4% in 2017/18
- For people leaving hospital, reduce the rate of Delayed Transfers of Care\* as a result of Social Care delays to 350 per 100,000 people (from 362 in 2017/18)
- Contribute towards a reduction in the rate of alcohol-related hospital admissions to 770 per 100,000 people (from 800 in 2017/18)
- Increase the percentage of people living in deprived areas who exercise regularly to 60% (QoL survey) from 59% in 2017/18
- Increase the number of schools achieving a 'good' level of measurement uptake for Year 6 across all schools participating in the National Child Measurement Programme to 95.8%

## Key Commitment 2:

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

### Actions:

- |          |   |
|----------|---|
| <b>1</b> | <p>Run the <b>Clean Streets</b> campaign which will tackle litter, fly-tipping and other forms of environmental crime through a mix of education and community engagement. Actions will also include a more robust approach to enforcement against offenders. The Clean Streets campaign sits alongside our <b>Waste and Resource Management Strategy</b>, which outlines our commitment to prevent or minimise waste generation and maximising the repair, re-use, recycling and recovery of resources.</p> <p>Lead department: <b>Communities Services</b><br/>Cabinet Member: <b>Communities, Energy, Waste, Regulatory Services and Sport</b></p> |
| <b>2</b> | <p>Provide sustainable transport options, including cycling and walking networks, electric vehicle charging points and delivery of a low emission vehicles scheme.</p> <p>Lead department: <b>Transport</b><br/>Cabinet Member: <b>Transport and Connectivity</b></p>   |
| <b>3</b> | <p>Develop a Clean Air Action Plan to improve air quality in the city through a wide range of measures for consideration by Cabinet. This will aim to include:</p> <ul style="list-style-type: none"> <li>● More investment in public transport and cycling</li> <li>● Changes in traffic management</li> <li>● Greater use of existing regulatory powers such as taxi licensing</li> <li>● Ways to support and encourage a shift to cleaner vehicles.</li> </ul> <p>Lead department: <b>Transport</b><br/>Cabinet Member: <b>Transport and Connectivity, Energy, Waste, Regulatory Services and Sport</b></p>  |
| <b>4</b> | <p>Deliver projects that reduce future risk from factors such as climate change and pollution. Current projects include a Climate Adaptation Plan and a Clean Energy/Zero Carbon road map.</p> <p>Lead department: <b>Transport</b><br/>Cabinet Member: <b>Transport and Connectivity, Energy, Waste, Regulatory Services and Sport</b></p>   |
| <b>5</b> | <p>Make sure that people in every neighbourhood have access to good quality parks and green spaces that are free to use. Develop an investment programme that supports the maintenance of quality parks and green spaces.</p> <p>Lead department: <b>Communities Services</b><br/>Cabinet Member: <b>Communities</b></p>  |
| <b>6</b> | <p>Facilitate the installation of energy efficiency and renewable energy works in the commercial and public sector.</p> <p>Lead department: <b>Commercialisation</b><br/>Cabinet Member: <b>Energy, Waste, Regulatory Services and Sport</b></p>  |
| <b>7</b> | <p>Coordinate bids for EU funding to support key council commitments, including clean energy, infrastructure and mobility.</p> <p>Lead department: <b>Policy and Strategy</b><br/>Cabinet Member: <b>Finance, Governance and Performance</b></p>  |

## How we will know our actions are delivering – key success measures for 2018/19

- Increase the percentage of monitoring sites that meet the annual air quality target for nitrogen dioxide (NO<sub>2</sub>) levels
- Reduce the proportion of deaths attributed to particulate air pollution\*
- Reduce the total CO<sub>2</sub> emissions in Bristol to 1,600 (k tonnes) from 1,640 in 2016/17
- Increase the percentage of household waste sent for reuse, recycling and composting in Bristol to 50% in 2020 (from 45% in 2017/18)
- Increase the percentage of residents visiting a park or open space at least once a week to 57% (QoL survey) from 56% in 2017/18
- Reduce the percentage of people who feel that street litter is a problem in their neighbourhood to 70% (QoL survey) from 80% in 2017/18

## Key Commitment 3:

*Tackle food and fuel poverty.*

### Actions:

- |          |   |
|----------|---|
| <b>1</b> | <p>As part of the <b>Feeding Bristol Network</b>, make sure that ‘holiday hunger’ and other food poverty* issues are addressed. This will include:</p> <ul style="list-style-type: none"> <li>• Running citywide programmes to educate people and improve people’s ability to access good nutritious food, such as <b>Teaching a City to Cook</b> and <b>Sugar Smart Bristol</b></li> <li>• Developing the <b>Bristol Eating Better Award</b></li> <li>• Making sure that sustainability and health are at the centre of food procurement and policy across the council. Implementation of the Good Food Policy on Procurement will improve access to fresh foods.</li> </ul> |
|          | <p>Lead department: <b>Public Health</b><br/>Cabinet Member: <b>Communities, Education and Skills</b></p>   |
| <b>2</b> | <p>Take action to reduce health inequalities related to what people eat, through our <b>Street Trading Policy</b>, Bristol Eating Better awards and our <b>Healthy Weight Plan</b>. For example, the Street Trading Policy will make sure that healthier options are marketed in order to encourage people to make informed and healthier food choices.</p>   |
|          | <p>Lead department: <b>Public Health</b><br/>Cabinet Member: <b>Communities</b></p>   |
| <b>3</b> | <p>Make council-owned and private sector homes more energy efficient in order to reduce fuel costs and deliver energy efficiency measures to those most in need. For the private sector this includes providing insulation/external cladding through <b>Warm-Up Bristol</b> and piloting smart appliances as part of the <b>REPLICATE project</b>.</p>  |
|          | <p>Lead department: <b>Commercialisation</b><br/>Cabinet Member: <b>Homes and Communities</b></p>   |
| <b>4</b> | <p>Support benefits take-up, in particular by older and disabled people and low income households, by offering advice across a range of services and signposting people to grants.</p>  |
|          | <p>Lead department: <b>Housing Options</b><br/>Cabinet Member: <b>Homes and Communities</b></p>   |

### How we will know our actions are delivering – key success measures for 2018/19

- Reduce the percentage of the population living in fuel poverty\*
- Increase the percentage of Bristol schools with breakfast clubs
- Increase the number of ‘Bristol Eating Better Awards’ issued to food outlets to 250 (including at least 50 in identified priority areas)
- Reduce the percentage of school age children eligible for and claiming free school meals to 18.5%

## Key Commitment 4:

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

### Actions:

- |          |   |
|----------|---|
| <b>1</b> | <p>Develop and support the cultural offer in the city to better reflect the diversity of Bristol's communities. Encourage active involvement with the delivery of the <b>Bristol Culture Strategy</b> and promoting the financial support available through our Cultural Investment Programme to ensure take-up.</p> <p>Lead department: <b>Culture</b><br/>Cabinet Member: <b>Mayor</b></p>  |
| <b>2</b> | <p>Make sure that Bristol's world class museum and archival collections are accessible to all. Actions include:</p> <ul style="list-style-type: none"> <li>● Creating outreach programmes to involve under-represented groups in museum activities</li> <li>● Further development of the museum Youth Panel</li> <li>● Increasing diversity within the paid and voluntary workforce</li> <li>● Providing a well-balanced programme that attracts a wide range of people and increasing digital access to collections.</li> </ul> <p>Lead department: <b>Culture</b><br/>Cabinet Member: <b>Mayor</b></p>  |
| <b>3</b> | <p>Make the most of cultural events programmes by developing a greater understanding of what communities (including our children and young people) want from their events, and ensure greater community involvement. This includes holding more events in public open spaces.</p> <p>Lead department: <b>Culture</b><br/>Cabinet Member: <b>Mayor</b></p>   |
| <b>4</b> | <p>Provide, commission and support sport and physical activity programmes across the city. These will include:</p> <ul style="list-style-type: none"> <li>● Delivering Bristol's free annual mass participation bike ride, providing four BMX tracks in areas of the city where physical activity in young people is low</li> <li>● Commissioning a behaviour change programme funded by Sport England to support people becoming more physically active</li> <li>● Undertaking feasibility studies in order to fully understand the potential for building a new East Bristol swimming pool and consider all options to ensure the city has enough swimming provision.</li> </ul> <p>Lead department: <b>Public Health</b><br/>Cabinet Member: <b>Energy, Waste, Regulatory Services and Sport</b></p> |
| <b>5</b> | <p>Continue to provide a city-wide network of libraries and work with partners to offer activities based around reading, such as shared reading groups where vulnerable people are supported through reading aloud. (Any proposed changes to delivery will be taken to Cabinet for decision).</p> <p>Lead department: <b>Communities Services</b><br/>Cabinet Member: <b>Communities</b></p>  |
| <b>6</b> | <p>Ensure public transport availability, particularly outside off-peak times and busier routes, to improve the accessibility of culture, sport and play.</p>  |

7	Lead department: <b>Transport</b> Cabinet Member: <b>Transport and Connectivity</b>
	Work with key partners, including Destination Bristol, the police, and Bristol Waste, to make the city centre more welcoming, safe and accessible.
	Lead department: <b>Communities Services</b> Cabinet Member: <b>Communities</b>

## How we will know our actions are delivering – key success measures for 2018/19

- Increase the percentage of people who take part in cultural activities at least once a month to 51% (QoL survey) from 50% in 2017/18
- Increase the percentage of adults who play sport at least once a week to 46% (QoL survey) from 45% in 2017/18
- Increase the percentage of people living in the most deprived areas who play sport at least once a week to 35% (QoL survey) from 32% in 2017/18
- Increase the number of visitors to Bristol Museums, Galleries and Archives to one million per year
- Increase the percentage of people, in the most deprived areas, satisfied with the range and quality of outdoor events in Bristol to 68% (QoL survey) from 67% in 2017/18

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



1. Making progress towards delivering a large scale indoor entertainment venue (subject to Cabinet decision)
2. Modernising Bristol's libraries as part of the libraries for the future project (subject to Cabinet decision)
3. Improving parks and green spaces across the city (subject to Cabinet decision for some elements).

# Corporate Services and Organisational Support

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

Our core support services as the hub of the corporate centre aim to provide the right foundations and support to help us achieve our goals, enable us to run effectively and meet our core, statutory and regulatory obligations.

**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.**

# Organisational Priority 1:

*Redesign the council to work effectively as a smaller organisation.*

## Actions:

1	<p>Coordinate development and seek a formal decision on the One City Plan. This will include work alongside city partners to ensure we have a shared plan for the city's future which informs our strategic direction, priorities and resourcing requirements as a council.</p>
	<p>Lead department: <b>City Wellbeing, Resilience and Strategic Partnerships</b> Cabinet Member: <b>Mayor</b></p>
2	<p>Update and seek Full Council approval for our Constitution and, where required, the underpinning regulations and terms and conditions, such as finance and procurement regulations. This should ensure smart governance and decision making.</p>
	<p>Lead department: <b>Legal and Democratic Services</b> Cabinet Member: <b>Finance, Governance and Performance</b></p>
3	<p>Work with Elected Members to deliver a more focused scrutiny structure and work programme. This will support good governance, member engagement and accountability on outcomes and be in accordance with the <b>Overview and Scrutiny Management Board</b> mission statement which is: 'To make a positive difference for the citizens of Bristol and deliver the right outcomes, by helping Bristol City Council make better decisions'.</p>
	<p>Lead department: <b>Legal and Democratic Services</b> Cabinet Member: <b>Finance, Governance and Performance</b></p>
4	<p>Create a new delivery unit within the Policy and Strategy function to provide dedicated time and resource – separate from 'business as usual' activities – in order to focus on the development of specific policies, resilience-related work and problem-solving issues.</p>
	<p>Lead department: <b>Policy and Strategy</b> Cabinet Member: <b>Finance, Governance and Performance</b></p>
5	<p>The annual financial cycle will refresh the Medium Term Financial Plan, Capital Programme and Annual Budget to make sure these strategic plans set out the level of financial resource available, and how this resource will meet our priorities in a sustainable and resilient manner and the level currently allocated between service areas.</p>
	<p>Lead department: <b>Finance</b> Cabinet Member: <b>Finance, Governance and Performance</b></p>
6	<p>Facilitate a senior management restructure to deliver on our vision and commitments and to reduce senior management costs as stated in our medium term financial savings plan.</p>
	<p>Lead department: <b>HR and Workforce</b> Cabinet Member: <b>Finance, Governance and Performance</b></p>

7	Deliver effective and efficient Council Tax and Business Rates collection services, with other income collection functions, and reshape our approach to enforcement in order to improve collection rates and reduce debt. Collection of local revenues is vital to enable delivery of our services.
	Lead department: <b>Revenues</b> Cabinet Member: <b>Finance, Governance and Performance</b>
8	Support residents through the transition to new Universal Credit arrangements, ensuring timely and correct payment to those entitled to benefits, while minimising adverse impacts.
	Lead department: <b>Benefits</b> Cabinet Member: <b>Finance, Governance and Performance</b>
9	Provide a prioritised pipeline of project management support for complex service change and transformation projects across the council which involve major redesigning of services or systems.
	Lead department: <b>ICT and Change Services</b> Cabinet Member: <b>Finance, Governance and Performance</b>
10	Make sure our IT systems and structures allow partners to easily integrate with our systems and processes.
	Lead department: <b>ICT and Change Services</b> Cabinet Member: <b>Finance, Governance and Performance</b>
11	Review and map our various partnerships to reflect the emerging One City Plan, taking in to account how we make joint decisions and work effectively on shared city priorities, projects and challenges.
	Lead department: <b>Policy and Strategy, City Office</b> Cabinet Member: <b>Mayor</b>
12	Inform, consult and engage the workforce on the organisation's priorities and help them adapt to change.
	Lead department: <b>HR and Workforce</b> Cabinet Member: <b>Finance, Governance and Performance</b>

## How we will know our actions are delivering – key success measures for 2018/19

- Increase the satisfaction of citizens with our services by at least 1% (QoL survey)
- Increase the percentage of colleagues who would recommend the council as a place to work to over 50%

## Organisational Priority 2:

*Equip our colleagues to be as productive and efficient as possible.*

### Actions:

<b>1</b>	<p>Implement an ICT 'Future State Assessment'. This is a wide-ranging initiative to upgrade our ICT systems to make sure that our colleagues have the IT tools they need to do their jobs.</p> <p>Lead department: <b>ICT and Change Services</b> Cabinet Member: <b>Finance, Governance and Performance</b></p>
<b>2</b>	<p>Implement Data Warehousing to improve the availability, accessibility and efficiency of our performance reporting data and analysis. Assess the approach to be taken to implement business intelligence software as part of the wider development of ICT capabilities.</p> <p>Lead department: <b>Policy and Strategy</b> Cabinet Member: <b>Finance, Governance and Performance</b></p>
<b>3</b>	<p>Inform, engage and consult with the public and partner organisations on our activities and performance. This will provide high-quality information to support evidence-based decision making about the services we provide.</p> <p>Lead department: <b>Policy and Strategy</b> Cabinet Member: <b>Finance, Governance and Performance</b></p>
<b>4</b>	<p>Offer relevant and up-to-date professional advice and technical guidance. This will make sure we manage risks effectively, meet our financial and legal obligations and report openly on what we do.</p> <p>Lead department: <b>All</b> Cabinet Member: <b>Finance, Governance and Performance</b></p>
<b>5</b>	<p>Support colleagues in procurement processes and contract management and develop an annual procurement forward plan in order to increase compliance and value for money.</p> <p>Lead department: <b>Finance</b> Cabinet Member: <b>Finance, Governance and Performance</b></p>
<b>6</b>	<p>Drive improvement through constructive support and challenge from independent experts, including a full organisational Peer Review to be conducted by the Local Government Association in September 2018.</p> <p>Lead department: <b>Head of Paid Service</b> Cabinet Member: <b>Finance, Governance and Performance</b></p>
<b>7</b>	<p>Make sure that staff learning and development aligns with our priorities and achieves desired learning outcomes. Provide statutory training including on diversity and inclusion.</p> <p>Lead department: <b>HR and Workforce</b> Cabinet Member: <b>Finance, Governance and Performance</b></p>
<b>8</b>	<p>Design and deliver a leadership development programme for operational managers, aligned to the leadership framework.</p> <p>Lead department: <b>HR and Workforce</b> Cabinet Member: <b>Finance, Governance and Performance</b></p>

### How we will know our actions are delivering – key success measures for 2018/19

- Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days to 90%
- Increase the percentage of colleagues reporting that they have the right tools to do their job effectively and efficiently to 60%

## Organisational Priority 3:

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

### Actions:

<b>1</b>	<p>Roll out a new Workforce Plan to help make sure our workforce is high-performing and meets the future needs of the organisation. This plan will embed a culture of learning that encourages excellence and makes sure we have the right people with the right skills doing the right jobs, to deliver our strategic ambitions.</p> <p>Lead department: <b>HR and Workforce</b> Cabinet Member: <b>Finance, Governance and Performance</b></p>
<b>2</b>	<p>Conduct a review of our approach to equalities, including our strategy, governance and policy to strengthen practice across all service areas. Engage in a full and meaningful way with staff-led groups; carry out equality training for all staff and run or take part in targeted programmes to attract and develop diverse talent.</p> <p>Lead department: <b>Policy and Strategy, HR and Workforce</b> Cabinet Member: <b>Finance, Governance and Performance</b></p>
<b>3</b>	<p>Improve awareness and membership of staff-led groups and support their work programmes.</p> <p>Lead department: <b>HR and Workforce</b> Cabinet Member: <b>Finance, Governance and Performance</b></p>
<b>4</b>	<p>Deliver our workforce plan including workstreams on: organisational culture; structure pay and reward; performance and talent management; diversity and inclusion; employer brand and recruitment; health and wellbeing.</p> <p>The Health and Wellbeing workstream includes: mental health training for staff; assisting colleagues through change; and launching a wellbeing website with support tools for managers and staff.</p> <p>Lead department: <b>HR and Workforce/All</b> Cabinet Member: <b>Finance, Governance and Performance</b></p>
<b>5</b>	<p>Roll out and embed our values and behaviours within the whole organisation.</p> <p>Lead department: <b>HR and Workforce</b> Cabinet Member: <b>Finance, Governance and Performance</b></p>
<b>6</b>	<p>Support Trade Union learning representatives.</p> <p>Lead department: <b>HR and Workforce</b> Cabinet Member: <b>Finance, Governance and Performance</b></p>

### How we will know our actions are delivering – key success measures for 2018/19

- Reduce the average number of working days lost to sickness to eight days per annum
- Reduce the gender pay gap
- Reduce the race pay gap
- Increase the number of employees that live in the 10% most deprived areas

# Organisational Priority 4:

*Be responsible financial managers and explore new commercial ideas.*

## Actions:

- |          |   |
|----------|---|
| <b>1</b> | <p>Make sure that robust budget management arrangements are in place including monitoring and review by the Mayor and Cabinet and <b>Overview and Scrutiny Management Board</b>.</p> <p>Lead department: <b>All</b><br/>Cabinet Member: <b>Finance, Governance and Performance</b></p>  |
| <b>2</b> | <p>Deliver our Statement of Accounts, including the Annual Governance Statement and external audit review to make sure the use of our resources is appropriate, efficient and effective.</p> <p>Lead department: <b>Finance, Audit</b><br/>Cabinet Member: <b>Finance, Governance and Performance</b></p>   |
| <b>3</b> | <p>Deliver a comprehensive Counter Fraud and Investigations Service, focussing on key areas of concern, such as tenancy fraud, business rates, council tax discounts and exemptions and social care, using improved data matching and validation techniques, and targeted investigations with key partners.</p> <p>Lead department: <b>Finance</b><br/>Cabinet Member: <b>Finance, Governance and Performance</b></p>   |
| <b>4</b> | <p>Make sure Social Value* is considered in relation to all our commissioning and procurement activity and that at least 40% of our total procurement budget is spent on micro, small and medium-size businesses, social enterprises and voluntary / community organisations. Also make sure that a 20% quality weighting for social value is reflected in the majority of new contracts.</p> <p>Lead department: <b>Finance</b><br/>Cabinet Member: <b>Finance, Governance and Performance</b></p> |
| <b>5</b> | <p>Take further steps towards becoming a more entrepreneurial council, including appointing a Director of Commercialisation to lead on activities that increase income generation, and where permissible deliver 'profit for purpose'.</p> <p>Lead department: <b>All</b><br/>Cabinet Member: <b>Finance, Governance and Performance</b></p>  |
| <b>6</b> | <p>Ensure appropriate service agreements with service areas that provide services to partners, external bodies and third parties.</p> <p>Lead department: <b>ICT and Change Services</b><br/>Cabinet Member: <b>Finance, Governance and Performance</b></p>   |
| <b>7</b> | <p>Implement commercialised systems such as stock control, web-based shop front, payment systems, online order tracking etc. to support the commercialisation agenda of the organisations services.</p> <p>Lead department: <b>ICT and Change Services</b><br/>Cabinet Member: <b>Finance, Governance and Performance</b></p>   |
| <b>8</b> | <p>Supporting commercial ventures (eg Ops Centre) in developing a sustainable and attractive product/ service offer.</p> <p>Lead department: <b>ICT and Change Services</b><br/>Cabinet Member: <b>Finance, Governance and Performance</b></p>  |

## How we will know our actions are delivering – key success measures for 2018/19

- Increase the percentage of council tax collected to 96.8%
- Increase the percentage of non-domestic rates collected to 98.2%
- Increase the percentage of invoices paid within 30 days to 96%
- Increase revenue generated from the council's investment estate
- 2018/19 financial outturn balanced with an appropriate level of reserves to ensure sustainability and resilience
- Spend at least 40% of the council's total procurement budget with micro, small and medium size businesses, social enterprises and voluntary/community organisations

# Glossary of useful terms

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

## Empowering and Caring

### Key Commitment 2

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

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

**Charity Guardianship schemes** – When live-in guardians, recruited by the charity sector, occupy, protect and manage empty properties.

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

**Affordable housing** - Social rented, affordable rented and intermediate housing, provided to eligible households whose needs are not met by the market. Eligibility is determined with regard to local incomes and local house prices.

### Key Commitment 3

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

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

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

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

## Fair and Inclusive

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

### Key Commitment 1

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

## Key Commitment 2

**Attainment 8** and Progress 8 became the lead Department for Education (DfE) measures of pupil performance in 2016, for pupils at the end of Key Stage 4 (age 16). Attainment 8 is a measure of overall GCSE performance across 8 subjects, including English and maths. DfE explanation is at:

[www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/583857/Progress\\_8\\_school\\_performance\\_measure\\_Jan\\_17.pdf](http://www.gov.uk/government/uploads/system/uploads/attachment_data/file/583857/Progress_8_school_performance_measure_Jan_17.pdf)

## Key Commitment 4

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

## Well Connected

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### Key Commitment 1

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

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

## Wellbeing

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

### Key Commitment 1

**Delayed Transfers of Care** – When a patient is ready to leave a hospital or similar care provider but is still occupying a bed. Delays can occur when patients are being discharged home or to a supported care facility, such as a residential or nursing home, or are awaiting transfer to a community hospital or hospice. This can cause considerable distress and unnecessarily long stays in hospital for patients. They also affect waiting times for NHS care, as delayed transfers reduce the number of beds available for other patients.

## Key Commitment 2

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

## Key Commitment 3

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

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

## Corporate services and organisational support

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

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