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Business Plan 2019/20



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

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

Empowering and Caring:

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

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Fair and Inclusive:

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

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Well Connected:

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

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Wellbeing:

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

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

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

More about this Business Plan

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

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

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

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

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

In the plan we set out:

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

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

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

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

Theme 1:

Empowering and Caring:

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



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

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

Working with our city partners wherever possible, we are:

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

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

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

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

Empowering and Caring in 2019/20

Key Commitment 1:

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

Actions:

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

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

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

How will we measure success?

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

Key Commitment 2:

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

Actions:

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

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

How will we measure success?

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

Key Commitment 3:

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

Actions:

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

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

Lead department: **Educational Improvement**

Cabinet Member: **Education and Skills**

How will we measure success?

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

Key Commitment 4:

Prioritise community development and enable people to support their community

Actions:

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

Lead department: **Development of Place**

Cabinet Member: **Housing**

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

Lead department: **Housing and Landlord Services**

Cabinet Member: **Housing**

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

Lead department: **Economy of Place**

Cabinet Member: **Housing**

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

Lead department: **Commercialisation & Citizens**

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

5	<p>We will work with citizens and communities across the city to enable social action, including establishing learning, innovation and conversation spaces and networks to encourage participation in the economic, social and democratic life of the city from people of all backgrounds. We will facilitate connections between neighbourhoods and communities that would not otherwise come together in order to enhance debate, deepen understanding and improve decision making. We will deliver a campaign / festival to promote social action and participation in community life.</p> <p>Lead department: Management of Place and Economy of Place Cabinet Member: Communities, Events and Equalities</p>
6	<p>Deliver and evaluate the effectiveness of the street intervention initiative – with a project team in place by June 2019 and evaluation by January 2020</p> <p>Lead department: Public Health Cabinet Member: Communities, Events and Equalities</p>

How will we measure success?

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

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

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

Theme 2:

Fair and Inclusive

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



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

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

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

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

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

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

Fair and Inclusive 2019/20

Key Commitment 1:

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

Actions:

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

How will we measure success?

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

Key Commitment 2:

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

Actions:

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

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

How will we measure success?

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

Key Commitment 3:

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

Actions:

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

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

How will we measure success?

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

Key Commitment 4:

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

Actions:

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

How will we measure success?

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

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

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

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Theme 3:

Well Connected

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



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

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

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

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

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

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

Well Connected 2019/20

Key Commitment 1:

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

Actions:

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

How will we measure success?

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

Key Commitment 2:

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

Actions:

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

How will we measure success?

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

Key Commitment 3:

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

Actions:

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

How will we measure success?

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

Key Commitment 4:

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

Actions:

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

How will we measure success?

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

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

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

Theme 4:

Wellbeing

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



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

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

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

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

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

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

Wellbeing 2019/20

Key Commitment 1:

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

Actions:

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

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

How will we measure success?

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

Key Commitment 2:

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

Actions:

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

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

How will we measure success?

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

Key Commitment 3:

Tackle food and fuel poverty

Actions:

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

How will we measure success?

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

Key Commitment 4:

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

Actions:

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

6

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

Lead department: **Economy of Place**

Cabinet Member: **Mayor**

How will we measure success?

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

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

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

Corporate Services, statutory and Regulatory Requirements and organisational Support

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

In doing this we have four major organisational priorities:

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

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

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

Organisational Priority 1:

Redesign the council to work effectively as a smaller organisation.

Actions:

- | | |
|---|---|
| 1 | As the national introduction of Universal Credit results in a handing over of administration to the Department for Work and Pensions, we will downscale our team size whilst ensuring residents are supported through the transition.

Lead area(s): Finance
Cabinet Member: Finance, Governance and Performance |
| 2 | We will review and map our various partnerships to reflect the One City Plan, taking in to account how we make joint decisions and work effectively on shared city priorities, projects and challenges. This will include updating the council's Partnership Policy and toolkit.

Lead area(s): Policy, Strategy & Partnerships, City Office
Cabinet Member: Finance, Governance and Performance |

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

How will we measure success?

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

Organisational Priority 2:

Equip our colleagues to be as productive and efficient as possible

Actions:

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

How will we measure success?

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

Organisational Priority 3:

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

Actions:

- 1 We will take forward and deliver the year one objectives set out in our Organisational Improvement Plan. This sets out the corporate initiatives that will support colleagues to develop their skills and confidence and drive organisational performance whilst ensuring it's a healthy and inclusive work place.
Lead area(s): Workforce & Change
Cabinet Member: Finance, Governance and Performance
- 2 We will take forward and deliver the year one objectives as set out in the new Equalities and Inclusion Strategy (2018–2023). This includes establishing a larger centralised Equalities and Inclusion team and new Head of Equalities and Inclusion. We will also develop service level action plans, introduce a new accessible communications and website policy, and establish equality and inclusion champions across the council. Progress against the strategy will be reported annually, with its first report later in 2019.
Lead area(s): Policy, Strategy & Partnerships
Cabinet Member: Finance, Governance and Performance
- 3 Having facilitated the launch of a Bristol Equality Charter we will actively contribute to a new cross-sector equality network for charter signatories, and host an anniversary event in November 2019 to review progress and celebrate successes.
Lead area(s): Policy, Strategy & Partnerships
Cabinet Member: Finance, Governance and Performance
- 4 Support the Stepping Up programme (now in its second year) and designed to improve representation of BAME people, disabled people and women in senior leadership roles within Bristol and the wider region.
Lead area(s): Workforce & Change
Cabinet Member: Finance, Governance and Performance
- 5 Launch annual employee engagement survey to measure impact of our actions and engagement levels. Results will be used to inform the Organisational Improvement Plan
Lead area(s): Workforce & Change
Cabinet Member: Finance, Governance and Performance
- 6 Review and refresh the learning and development offer around equalities and inclusion and seek ways to improve its reach and effectiveness.
Lead area(s): Workforce and Change; Policy, Strategy and Partnerships
Cabinet Member: Finance, Governance and Performance

7	Provide mental health training to colleagues, enabling them to spot early warning signs and know how to access support and how to access support and advice they need.
	Lead area(s): Workforce & Change Cabinet Member: Finance, Governance and Performance
8	We will provide a safe and secure environment for colleagues to work and operate in and ensure the right facilities management resources are available enabling staff to be efficient and effective at all times, creating a great place to work.
	Lead area(s): Commercialisation and Citizens Cabinet Member: Finance, Governance and Performance

How will we measure success?

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

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Organisational Priority 4:

Be responsible financial managers and explore new commercial ideas

Actions:

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

How will we measure success?

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

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Glossary of useful terms

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

From Theme 1 – Empowering and Caring

Key Commitment 2

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

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

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

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

Key Commitment 3

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

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

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

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

From infrastructure projects listed under this theme:

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

From Theme 2 – Fair and Inclusive

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

Key Commitment 1

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

Key Commitment 2

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

www.gov.uk/government/uploads/system/uploads/attachment_data/file/583857/Progress_8_school_performance_measure_Jan_17.pdf

Key Commitment 4

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

From Theme 3 – Well Connected

Key Commitment 1

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

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

From Theme 3 – Wellbeing

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

Key Commitment 1

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

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

Key Commitment 2

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

Key Commitment 3

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

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

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

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

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