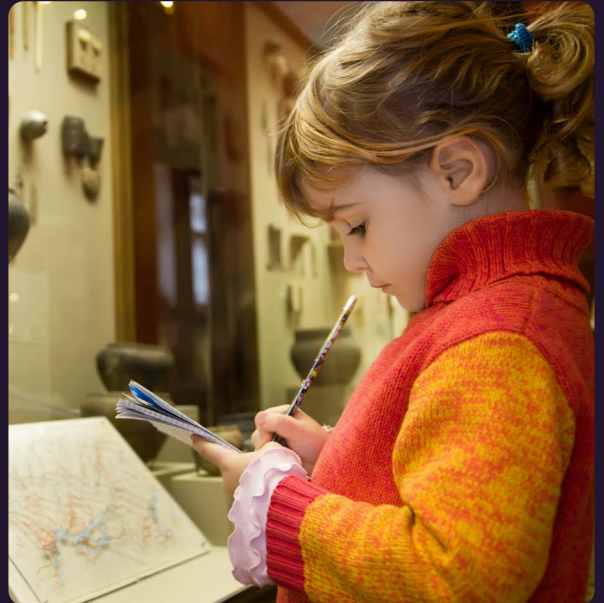




# Business Plan

## 2023–2024



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# Introduction

**Welcome to Bristol City Council’s Business Plan for the financial year April 2023 – March 2024. This plan sets out the priority actions for the year ahead to deliver the vision and priorities set out in the seven strategic themes of our Corporate Strategy 2022–2027**

They are:

- **1. Children and young people**
- **2. Economy and skills**
- **3. Environment and sustainability**
- **4. Health, care, and wellbeing**
- **5. Homes and communities**
- **6. Transport and connectivity**
- **7. Effective development organisation**

This Plan sets out our main planned activities for April 2023 – March 2024 to achieve the vision and priorities we have set ourselves and our city:

“ We play a leading role in driving an inclusive, sustainable and healthy city of hope and aspiration, one where everyone can share in its success. ”

The approach the council is taking is to play more of an enabling role in the city and working with partners to build a better Bristol that includes everyone in the city’s success. As part of this approach, our priority is to set a balanced and legal budget each year, as we continue to deliver much needed services and take the action needed to tackle the issues facing the city.

We are here to empower citizens and work with communities to help identify solutions together, enhance our joint work and reduce demand for traditional council services. We will continue to steward the city by working in partnership with local, regional, and national organisations to support the health, economic, social, and environmental wellbeing of Bristol. The One City approach underpins this work and promotes collaboration amongst partners to tackle the largest problems we face as a city and embed a model of city leadership.

However, as set out in our budget consultation, the council is experiencing a cost of operating crisis. This will affect our ability to carry out all the activities we want to and may affect our ability to provide the services we want in the years to come. The process of making our organisation smaller, do less and focus in on its priorities, while improving efficiency, is reflected in this year’s annual Business Plan



# 2022/23 a Year in review

- **Against the backdrop of high inflation, the lingering impact of the pandemic and a cost of living crisis, the council was able to deliver a balanced budget in February, following a meeting of Full Council.** This was achieved despite a financial challenge requiring £16 million of savings and extra income to be found to meet our legal duties.



- Our **City Leap** partner – a world-first partnership with Ameresco Limited, and Vattenfall Heat UK – was agreed and will deliver half a billion pounds of clean energy investment, saving around 140,000 tonnes of carbon across the city and creating a thousand jobs in the first five years.

**BRISTOL**  
city leap

- **Bristol was also awarded £1.3 million following a successful bid with the NetZeroCities Pilot Cities Programme from the European Union Cities Mission.** The only UK city to be awarded funding, the grant will be used to further accelerate climate action and rapidly decarbonise the city.

- **In June, we secured a £95 million government investment in the regeneration of Temple Quarter to unlock 10,000 homes, 22,000 jobs and transformation of Temple Meads Station.** Three new entrances will help double capacity to 22 million passengers per year and restore Brunel's station façade. An additional £14.2 million was also secured for the transformation of Filwood Broadway following a successful bid to the national Levelling Up Fund.



- **The council broke ground at Hengrove Park development site that will have 1,435 new homes, 50per cent affordable and made progress on other major housing commitments, including the Boklok scheme on Airport Road and 250 new homes on Bonnington Walk.** The council also continued to support the delivery of the YTL Arena.



- **Work to build a mass transit system that will transform the way we move around the city region continued this year.** The economic and geological assessment work was completed and we are now working with regional partners to commit a further £15 million to take this work to the next stage.
- **As a response to fire safety concerns, in Autumn, we accelerated work to remove cladding from two-thirds of the council’s high-rise tower blocks.** While the works are carried out, fire safety patrols by fully trained fire wardens, sometimes known as a waking watch, are in place around the clock to help keep the buildings safe.



- **Work on the Living Rent Commission gathered pace with a series of meetings and is due to report in Spring 2023.** The commission, made up of representatives from across the housing sector including renters, is exploring the issues facing people who rent, and options to tackle the rent crisis in the city.



- **Responding to the cost of living crisis, a network of Welcoming Spaces in communities across Bristol were set up to offer immediate support.** These are community venues people can use as meeting places, access Wi-Fi, be warm and, if needed, access support and advice on anything from finance to emotional wellbeing, mental health, employment and skills.
- **To reduce air pollution in the city, the Clean Air Zone was launched in November,** with £42m financial support made available for residents, organisations and businesses. No vehicles are banned from entering the zone but older and more polluting vehicles are now being charged.



- **We continued to work with the City Office to deliver the goals of the One City Plan.** There are currently over 20 task and finish groups working on issues including raising the presence of underrepresented groups in teaching, green skills, and fleet decarbonisation. The first in-person City Gathering since 2019 took place this March, with over 300 city partners coming together to discuss the challenges and opportunities for the city.



# Sustainable Development Goals

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

They are a set of 17 interconnected goals underpinned by 169 targets. Bristol is committed to delivering the SDGs locally and is the only UK

city to have conducted a Voluntary Local Review to map Bristol's progress against the goals.

Within this Business Plan, we have highlighted which actions will be contributing to achieving the SDGs. This mapping was undertaken at the target level with the specific SDG(s) identified. For more information about the specific targets under each goal, please visit the [UN website](#).



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



**SD2 – Zero hunger:** End hunger, achieve food security and improved nutrition and promote sustainable procurement.



**SD3 – Good health and wellbeing:** Ensure healthy lives and promote wellbeing for all, at all ages.



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



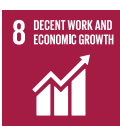
**SDG 5 – Gender equality:** Achieve gender equality and empower all women and girls.



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



**SDG 7 – Affordable and clean energy:** Ensure access to affordable, reliable, sustainable and modern energy for all.



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



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



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



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



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



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



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



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



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



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

# More about this Business Plan

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**Each theme in the Corporate Strategy has specific priority areas and each priority has actions allocated to it. The aim of our Business Plan is to show what actions we will deliver in 2023/24. In this plan we set out:**

- Which part of the council and Cabinet Member is responsible for each action
- SDGs linked to the action; and which One City Board the action is relevant to
- How we are monitoring progress and making a difference
- A glossary of useful terms – these are indicated with an asterisk (\*) throughout the document

## Our Approach

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**Strategic actions and priority measures of our success underpin this plan. Some actions may relate to more than one commitment but are listed next to the most relevant one.**

To ensure there is ownership of the priority actions set out in the Business Plan and how these actions interlink, each Corporate Strategy theme (e.g. Children and Young People) has a nominated owner allocated from within the council's senior leadership team. This will ensure cross cutting issues are effectively governed across multiple service areas.

The ongoing impact of the pandemic and national cost of living crisis, and their long-term effects, have become an integral part of how all our services operate and how the organisation plans for the foreseeable future. This plan covers a significant amount of work carried out by council colleagues but a range of partners will also contribute to its success.

## Our Obligations

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

# Measures of success: a performance framework

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**The council has carried out a review of how corporate performance is measured, reported and managed. Through this review we remain committed to increasing the use of technology, data and new digital tools to improve how we monitor and manage performance.**

The performance framework, which will be published alongside the Business Plan, monitors progress through a blend of actions and performance metrics that will report quarterly and annually and will look at a range of performance measures as well as progress updates. Performance metrics will be in two key categories: City Outcomes and Business Plan priority metrics. In addition, Business Plan actions will now also be reported against each quarter as follows:

- **City Outcomes** – These are annual indicators centred on the Corporate Strategy themes. They are primarily outcome focused measures that are longer term in nature and slower moving, reporting annually (often in arrears) and look to assess the overall ‘health of the city’. These measures comprise a collective responsibility encompassing one or more key partners and cannot be delivered solely by Bristol City Council.

- **Business Plan priority metrics** – These will mainly be quarterly measures, centred on the Corporate Strategy priorities, with direct data available to measure progress throughout the year. These are metrics the council has more direct responsibility over, and so will be used to measure council performance.
- **Business Plan priority actions** – Progress updates for each of the priority actions will be reported on quarterly. This will provide consistent reporting on all priorities, including those without specific quantitative metrics, and will give a more rounded view of the council’s performance.

Targets for 2023/24 will be published in July 2023, once we have seen and considered the final results of our performance in 2022/23. These measures and targets will be published on the Performance page on our website, along with quarterly performance reports.



# Theme 1: Children and young people

A city where every child belongs and every child gets the best start in life, whatever circumstances they were born in to.

**As set out in our Corporate Strategy, our ambitions for the city’s children include having a healthy and happy life, being safe, having access to an education that develops their potential, having the opportunity to influence decisions in the city, and growing up with a sense of belonging and pride. Children are the future of the city, and we have to help them thrive and become actively engaged citizens who will take on the city’s future vision and direction.**

Not all children have equal experiences of living in and growing up in Bristol. Inequalities have also been amplified by the pandemic and current national cost of living crisis. If we are to mitigate the adverse impact of this across our communities and build back better within a generation, we must put children and young people at the heart of our recovery and invest in them and their families.

Councils such as Bristol spend millions each year providing services, with statutory care for vulnerable adults and children dominating spending. Our children’s social care pressures remain high and this year we will seek to improve

our commissioning arrangements to deliver improved outcomes and value for money. We are working to maximise sources of funding so youth services can continue in the city and are also reviewing Early Help funding to support our development of a Family Hub approach. Work continues to support foster care recruitment and retention across the city and we will also increase our available capacity of council-run children’s homes. This will help us to try and reduce the number of children who are placed in expensive placements outside of the city, improving outcomes whilst reducing our overall costs.

There also remains significant challenges in relation to the Dedicated Schools Grant (DSG), a deficit driven predominantly from pressures within our High Needs Block. This is money to pay for services to help children and young people who have special education needs and disabilities (SEND) as well as those with the highest level of needs. To address these challenges, work, collaboration and engagement will continue on our transformation programmes alongside activity focused on the continuing improvement in SEND provision.



CYP1

## Child friendly city

**Our Corporate Strategy vision:** Children and young people are supported by the city, their community, and the council to have the best possible start in life. They can reach their full potential and are kept safe from and supported to overcome violence, abuse, and other adverse childhood experiences, whatever the circumstances of their birth.



**Building blocks:** Development and Delivery Equality and Inclusion Resilience

### Actions for CYP1 – Child Friendly City:

#### Action:

Establish the new trauma informed programme of support for children with very complex needs. We will do this by working with partners including with the Integrated Care Board\* and Keeping Bristol Safe Partnership\* to identify early the need for support and resource.

**Lead area:** Children Families and Safer Communities

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**Sustainable Development Goal(s):** 3, 16, 17

**Relevant to:** Children and Young People Board

#### Action:

Increase the available capacity of council-run children's homes so that children will be able to live in Bristol and access their local school and services, maintaining relationships with their family and friends.

**Lead area:** Children Families and Safer Communities

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**Sustainable Development Goal(s):** 3, 4, 10, 11

**Relevant to:** Children and Young People Board

**Action:**

Support fostering services to recruit and retain foster carers at a sustainable level, offering vulnerable children an opportunity to experience a stable family life. This includes providing specialist fostering support for those children with complex needs.

**Lead area:** Children Families and Safer Communities

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**Sustainable Development Goal(s):** 3, 8, 10, 11

**Relevant to:** Children and Young People Board

**Performance metrics for this priority:**

- **KPI 1:** Percentage of audited children’s social work records rated good or better\*
- **KPI 2:** Reduce incidents of serious violence involving children and young people

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

**CYP2****Supported to thrive**

**Our Corporate Strategy vision:** Children, young people, parents, and carers have access to and benefit from lifelong services – such as Family Hubs, parenting and community learning courses and Youth Zones – that support them to thrive.



**Building blocks:** Development and Delivery | Equality and Inclusion | Resilience

**Actions for CYP2 – Supported to thrive:****Action:**

Develop a cohesive vision for bringing together early help services including Family Hubs\* and children centres. This will include our youth services and increasing the amount of physical and online support we are able to provide. .

**Lead area:** Children Families and Safer Communities

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**Sustainable Development Goal(s):** 1, 3, 4, 10, 16

**Relevant to:** Children and Young People Board

**Action:**

Develop a joined-up approach between Children’s Services and Adult Social Care to develop the pathway for children with care and support needs, as they transition to adulthood, and employment where appropriate.

**Lead area:** Children Families and Safer Communities

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**Sustainable Development Goal(s):** 3, 4, 8, 10

**Relevant to:** Children and Young People Board

**Action:**

Review services to provide greater support to families in crisis. Implement a new ‘Safe Families’\* host families programme and progress funding for a respite service for those young people whose home or placement has broken down.

**Lead area:** Children Families and Safer Communities

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**Sustainable Development Goal(s):** 1, 2, 3, 4, 10, 11

**Relevant to:** Children and Young People Board

**Performance metrics for this priority**

- **KPI 1:** Increase percentage of Family Outcomes achieved through the Supporting Families programme
- **KPI 2:** Increase the take-up of free early educational entitlement for three and four year olds

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.



CYP3

## Equity in education

**Our Corporate Strategy vision:** Help improve educational outcomes, value diversity, and reduce educational inequality at all stages of education. Work with education providers to become an inclusive, zero-exclusion city, making sure high quality specialist provision is effectively targeted. Ensure that the system can meet the needs of COVID-19 recovery and provides children and young people with the academic, social, and emotional development they need.



**Building blocks:** Development and Delivery Equality and Inclusion Resilience

### Actions for CYP3 – Equity in education:

#### Action:

Implement the SEND Partnership Plan and Accelerated Action Plan in response to the Local Area Inspection\*, developing an inclusive practice and partnership with parents and schools in the city. Work includes establishing parent carer forums, and the Delivering Better Value\* programme that aims at increasing parental confidence in mainstream schools.

**Lead area:** Education and Skills

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**Sustainable Development Goal(s):** 4, 10, 16, 17

**Relevant to:** Children and Young People Board

#### Action:

Deliver an improvement plan based on feedback received from Ofsted after an inspection into Children's Services in January 2023.

**Lead area:** Children Families and Safer Communities

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**Sustainable Development Goal(s):** 4, 10, 16, 17

**Relevant to:** Children and Young People Board

**Action:**

Review the process for referring students before crisis point, so schools have the necessary support when working to prevent permanent exclusions; particularly for marginalised and Black Caribbean groups. This will include working with the Bristol Inclusion and Fair Access Panel\* and the sector to develop a new Inclusion Hub\* to ensure a tiered approach to early intervention and use of Alternative Learning Provision\*.

**Lead area:** Education and Skills

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**Sustainable Development Goal(s):** 4, 10, 16, 17

**Relevant to:** Children and Young People Board

**Performance metrics for this priority:**

- **KPI 1:** Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases)
- **KPI 2:** Increase percentage of schools and settings rated 'Good' or better by Ofsted (all phases) for Bristol City Council Maintained schools
- **KPI 3:** Key Stage 4: Improve the Average Attainment 8 score for Children in Care pupils
- **KPI 4:** Increase the percentage of Final EHCPs issued within 20 weeks excluding exception cases\*
- **KPI 5:** Reduce the rate of suspensions for Black Caribbean, Mixed white and black Caribbeans, and Gypsy, Roma, Traveller ethnicities in Primary schools
- **KPI 6:** Reduce the rate of suspensions for Black Caribbean, Mixed white and black Caribbeans, and Gypsy, Roma, Traveller ethnicities in secondary schools
- **KPI 7:** Increase the number of children in care who have a full time suitable educational provision



CYP4

## Intergenerational equality

**Our Corporate Strategy vision:** Lead city-wide approaches to tackling the root causes of structural inequality, breaking cycles of disadvantage, poverty, and trauma across generations to improve health and life opportunities.



**Building blocks:** Development and Delivery Equality and Inclusion

### Actions for CYP4 – Intergenerational equality

#### Action:

Implement an action plan to improve inclusion in education, training, and employment for children at risk or in contact with the youth justice system, working with partners including Avon and Somerset Criminal Justice Board.

**Lead area:** Education and Skills

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**Sustainable Development Goal(s):** 1, 4, 8, 10, 16, 17

**Relevant to:** Children and Young People Board

#### Action:

Increase the retention of our experienced social workers by reviewing pay for those employed by the council, identifying an international recruitment partner, and expanding the social worker apprenticeship scheme.

**Lead area:** Education and Skills

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**Sustainable Development Goal(s):** 1, 3, 4, 8, 10, 17

**Relevant to:** Children and Young People Board

#### Action:

Begin construction on a Youth Zone in the south of the city, that will be due to open in the second half of 2024. This will offer access to more than 20 activities per night for children and young people, including football, boxing and climbing, creative arts, music, drama and employability training.

**Lead area:** Children Families and Safer Communities

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**Sustainable Development Goal(s):** 1, 3, 4, 8, 10, 17

**Relevant to:** Children and Young People Board

### Performance metrics for this priority:

- There are no additional performance metrics this year for this particular priority – progress tracking will be via the actions listed.

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

### City Outcome indicators for Children and Young People theme

- **KPI 1:** Reduce the percentage of children with excess weight (10–11 year-olds)
- **KPI 2:** Reduce percentage of children living in poverty (low-income families)\*
- **KPI 3:** Reduce incidents of domestic abuse involving children
- **KPI 4:** Improve the percentage of 19–21-year-old care leavers in EET (statutory return – recorded around birthday) \*
- **KPI 5:** Increase the number of new specialist schools places available
- **KPI 6:** KS2 – increase the percentage of disadvantaged pupils at KS2 achieving the expected standard in reading, writing and maths
- **KPI 7:** Key Stage 4: Attainment 8 – Reduce the points gap between the Disadvantaged and Non-Disadvantaged
- **KPI 8:** Improve the percentage of 16 to 17-year-olds (Academic Age) meeting their duty to participate in EET (September Guarantee\*)
- **KPI 9:** Increase percentage of schools and settings rated ‘Good’ or better by Ofsted (all phases)



## Theme 2: Economy and skills

Economic growth that builds inclusive and resilient communities, decarbonises the city, and offers equity of opportunity.

**Bristol has created one of the most vibrant and successful economies in the UK, but one that has not distributed its wealth equally and may face medium to long-term harm from the impact of the pandemic. An inclusive economy with equal access to employment, skills and progression for all is a foundation for a healthy population.**

Nationally, among the Core Cities, Bristol has experienced sustained growth in both population and economic scale and has the highest productivity levels per capita, employment and qualification rates of the major cities. However, our city is also constrained by historic deficiencies such as public transport capacity, a housing crisis that risks shutting out many of our essential and key workers, and persistent inequalities that mean 15 per cent of our residents live in some of the most deprived areas in England.

The number of young people in Bristol attending university is low and this can affect their income and career progression later in life. People from deprived parts of the city and some demographic groups, including Black, Asian and minority ethnic communities, and women, have faced inequalities at work and in education.



The recovery process from the pandemic is an opportunity to protect those areas of the economy vital to the future development of the city. However, we are not aiming to take our economy back to where it was. Instead, we aim for a more sustainable, carbon neutral, ecologically positive approach, and a fair, inclusive and competitive economy that supports growth across all our communities for the benefit of local people.



## Our Economy and Skills Priorities for 2022–2027 are:

<b>ES1</b>	<h3 style="margin: 0;">Regeneration</h3> <p><b>Our Corporate Strategy vision:</b> Enable the growth, development, and regeneration of the city in an inclusive, sustainable, healthy and resilient way. Attract investment, develop growth sectors to create and retain decent jobs, and improve access to opportunities afforded by regeneration for disadvantaged areas and groups of people. Work to future-proof the city through sound spatial planning and progress the Temple Quarter Enterprise Zone as one of the UK’s largest regeneration projects.</p>	
<p><b>Building blocks:</b> <span style="background-color: #c8e6c9; padding: 2px 5px;">Development and Delivery</span> <span style="background-color: #c8e6c9; padding: 2px 5px;">Environmental Sustainability</span> <span style="background-color: #c8e6c9; padding: 2px 5px;">Equality and Inclusion</span>  <span style="background-color: #c8e6c9; padding: 2px 5px;">Resilience</span> <span style="background-color: #c8e6c9; padding: 2px 5px;">World Class Employment</span></p>		

### Actions for ES1: Regeneration

<p><b>Action:</b></p> <p>Deliver and publish an updated Local Plan setting out how Bristol will develop over the next 20 years, enabling inclusive and sustainable growth. The plan will support the city in carbon reduction targets (including provision of zero carbon housing), employment land needs, enabling biodiversity net gain and sustainable travel.</p>
<p><b>Lead area:</b> Economy of Place</p>
<p><b>Cabinet lead:</b> Strategic Planning, Resilience and Floods – Cllr Nicola Beech</p>
<p><b>SDGs:</b> 8, 9, 11, 13, 15, 17</p>
<p><b>Relevant to:</b> Economy and Skills Board</p>

<p><b>Action:</b></p> <p>Deliver sustainable, inclusive growth through regeneration in relation to Temple Quarter and a number of other schemes including the City Centre Development and Delivery Plan, Western Harbour, Whitehouse Street, Frome Gateway and Bedminster Greene.</p>
<p><b>Lead area:</b> Economy of Place</p>
<p><b>Cabinet lead:</b> One City, Planning and City Design – Mayor Marvin Rees</p>
<p><b>SDGs:</b> 3, 5, 8, 9, 10, 11, 13, 17</p>
<p><b>Relevant to:</b> Economy and Skills Board</p>

**Performance metrics for this priority:**

- There are no additional performance metrics this year for this particular priority – progress tracking will be via the actions listed

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

ES2

**Access to employment**

**Our Corporate Strategy vision:** Lead partners in developing skills and routes into employment that tackle structural inequality. Plan for how the economy will change in the future and support people to access good jobs whatever their formal level of qualification. This applies whether people are starting out, re-entering or migrating into the job market, or changing roles and needing new skills.



**Building blocks:** Development and Delivery   Equality and Inclusion   World Class Employment

**Actions for ES2: Access to Employment**

**Action:**

Develop a co-ordinated employment and skills offer, in partnership with others, for refugees and asylum seekers including young people and adults facing complex challenges (e.g. rough sleepers).

**Lead area:** Education and Skills

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**SDGs:** 1, 4, 5, 8, 10, 11, 17

**Relevant to:** Economy and Skills Board

**Action:**

Develop the Building Bristol initiative\* that supports local developers with employment and skills plans. This will help ensure developments deliver employment, apprenticeships, work experience and training through construction projects. Activity will include developing a revised charging model, developing a new ‘buddy’ scheme, and integrating the initiative into major developments.

**Lead area:** Education and Skills

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**SDGs:** 4, 5, 8, 9, 10, 13, 17

**Relevant to:** Economy and Skills Board

**Action:**

Increase employment outcomes for job seekers from diverse backgrounds by increasing the number of inclusive apprenticeships. This will be done by expanding the Talent Pathway programme\*, developing a new food production and hospitality apprenticeship and developing partnerships through a new careers service venue located in the city centre.

**Lead area:** Education and Skills

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**SDGs:** 1, 2, 4, 5, 8, 10, 17

**Relevant to:** Economy and Skills Board

**Performance metrics for this priority:**

- **KPI 1:** Reduce the percentage of young people of academic age 16–17 years-old who are not in employment, education or training and destination unknown
- **KPI 2:** Increase the percentage of adults with learning difficulties known to social care who are in paid employment
- **KPI 3:** Increase the number of adults in low pay work and receiving benefits accessing in-work support
- **KPI 4:** Increase experience of work opportunities for priority groups
- **KPI 5:** Increase the amount of Bristol City Council Apprenticeship Levy spent

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.



ES3

## Good growth

**Our Corporate Strategy vision:** Help create inclusive, sustainable, and resilient economic growth, positively influencing wider economic systems. Work towards making Bristol a Real Living Wage city with access to decent jobs for all. Secure social value and community benefits from growth and development, while using our direct power as a funder and buyer to embed social value and tackle inequality. This includes co-developing the voluntary, community and social enterprise (VCSE) sector, cultural sector, and community capacity.



**Building blocks:** Development and Delivery Environmental Sustainability Equality and Inclusion  
Resilience World Class Employment

## Actions for ES3: Good Growth

### Action:

Implement an inclusive and sustainable growth plan. This will aim to:

- create conditions for entrepreneurship and support small and medium-sized enterprises
- progress Bristol Living Wage City
- support the resilience and renewal of the city centre and high streets through business support
- deliver street scene improvements and greening
- deliver a culture and events offer
- ensure growth through regeneration delivers social value benefits and jobs for local people

**Lead area:** Economy of Place

**Cabinet lead:** One City, Planning and City Design – Mayor Marvin Rees

**SDGs:** 1, 3, 8, 9, 11, 13, 15, 16, 17

**Relevant to:** Economy and Skills Board

### Action:

Deliver and invests in high quality cultural activity that celebrates the story of Bristol and attracts local, national and international audiences. This will include supporting the reopening of Bristol Beacon.

**Lead area:** Management of Place

**Cabinet lead:** Finance, Governance and Performance – Cllr Craig Cheney (member of Culture Board)

**SDGs:** 3, 8, 17

**Relevant to:** Culture Board

### Performance metrics for this priority:

- **KPI 1:** Black Asian and minority ethnic-led businesses supported
- **KPI 2:** Increase in earned income across the service
- **KPI 3:** Increase the level of social value generated from procurement and other council expenditure

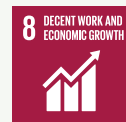
\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.



ES4

## Childcare

**Our Corporate Strategy vision:** Help parents and carers to access and stay in employment and/or education by developing a city-wide approach to increasing the availability of quality affordable community and workplace-based childcare.



**Building blocks:** Equality and Inclusion World Class Employment

### Actions for ES4: Childcare

**Action:**

Secure the Early Education Entitlement provision\* for all eligible children (eligible two-year-olds and all three and four year olds).

**Lead area:** Education and Skills

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**SDGs:** 4, 5, 10, 17

**Relevant to:** Children and Young People Board

**Action:**

Secure the future sustainability of our maintained nursery schools. This will involve reviewing our service to ensure high quality school provision for children and families in the highest areas of deprivation and with the greatest level of need.

**Lead area:** Education and Skills

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**SDGs:** 4, 5, 10

**Relevant to:** Children and Young People Board

### Performance metrics for this priority:

- There are no additional performance metrics this year for this particular Priority – progress tracking will be via the Actions listed.

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

ES5

## Digital Inclusion

**Our Corporate Strategy vision:** Work with partners to tackle digital poverty, helping make sure citizens and VCSE sector organisations have the equipment, internet access, skills, and knowledge they need to access online opportunities effectively and safely.



**Building blocks:** Equality and Inclusion

### Actions for ES5: Digital Inclusion

**Action:**

Expand the use of Technology Enabled Care, to enable people to access support and live independently at home.

**Lead area:** Adult Social Care

**Cabinet lead:** Adult Social Care and Integrated Care System – Cllr Helen Holland

**SDGs:** 3, 9, 11, 16

**Relevant to:** Health, Care and Wellbeing Board

**Action:**

Continue work to deliver a digital service for council housing residents by 2024, increasing access to ultra-fast fibre broadband.

**Lead area:** Housing and Landlord Services

**Cabinet lead:** Housing Delivery and Homes – Cllr Tom Renhard

**SDGs:** 9, 10, 11

**Relevant to:** Homes and Communities Board

**Action:**

Replace our corporate call centre telephony platform and deliver a new Channel Strategy to improve online services and give people more ways to access our services.

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

**Cabinet lead:** Finance, Governance and Performance – Cllr Craig Cheney

**SDGs:** 9, 11, 16

**Relevant to:** One City Governance Board

### Performance metrics for this priority:

- **KPI 1:** Increase the number of people able to access care and support through the use of Technology Enabled Care



\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

### City Outcome indicators for Economy and Skills theme

- **KPI 1:** Track out of work benefits claimant rate
- **KPI 2:** Increase the take-up of free early educational entitlement by eligible two year olds
- **KPI 3:** Increase the number of adults aged 19 and over who progress from all employment support activities into employment or better
- **KPI 4:** Improve the overall employment rate of working age population
- **KPI 5:** Percentage of procurement spend with local ‘Micro, Small and Medium sized Enterprises’ (MSME’s)
- **KPI 6:** Increase the percentage of people living in deprived areas who have access to the internet at home (Quality of Life)
- **KPI 7:** Percentage of Childcare (non-domestic) settings rated “Good” or better by Ofsted
- **KPI 8:** Increase the number of organisations head-quartered in Bristol which are Living Wage\* accredited

## Theme 3: Environment and sustainability

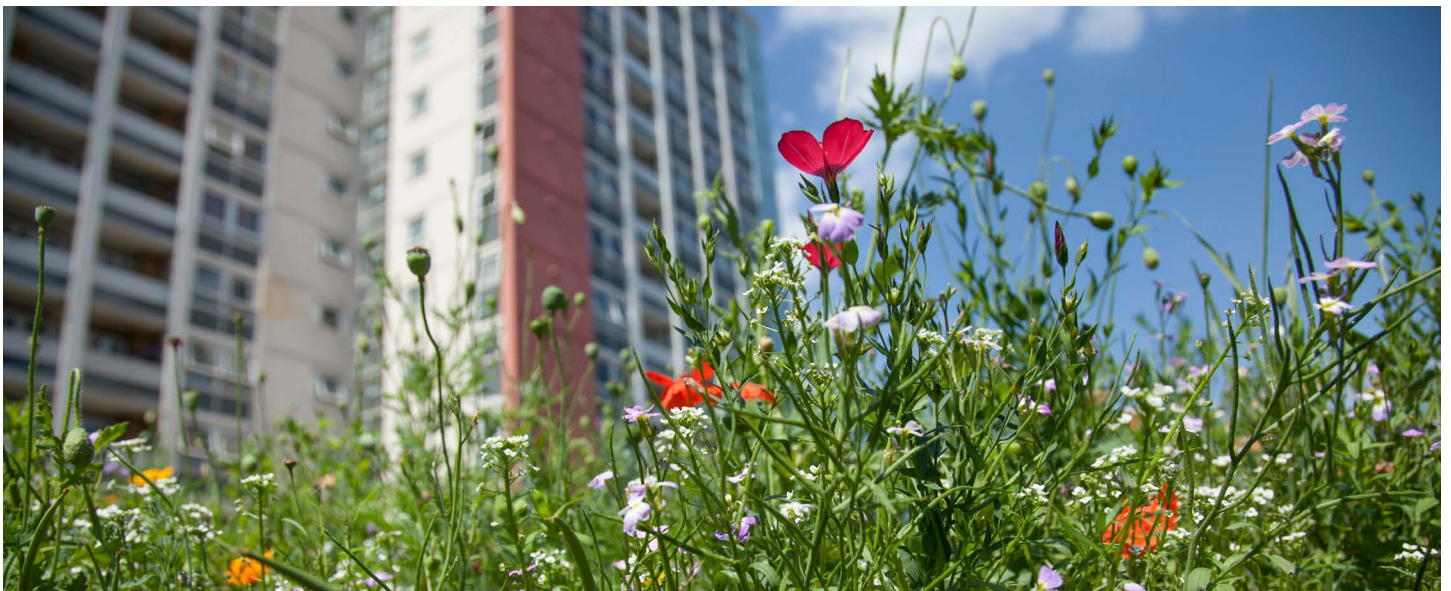
Decarbonise the city, support the recovery of nature and lead a just transition to a low-carbon future.

**Bristol is committed to become carbon neutral, climate resilient and better for nature by 2030. To achieve this, we need to radically rethink how we live, work and invest in the city. We need to prepare for the changing climate, which is having impacts on health, livelihoods, food security, raw materials, water supply and economic growth.**

As we work with partners to decarbonise Bristol and create a more circular economy, we must recognise that we cannot uniformly pass costs on to citizens. The transition to a low-carbon city needs meaningful national investment and support from the government and investors. The whole city system needs to take on the challenge and responsibility to act, from making the big changes in industries to providing decent employment that enables more people to do their bit. Bristol City Leap partnership will play a leading role. This provides a 20-year investment plan to help decarbonise the city through a unique public-private partnership structure and is designed to create 1,000 new jobs and cut 140,000 tonnes of emissions over its first five years. We need similar urgency and collaboration when tackling the ecological emergency facing the city.



Working alongside partners, we must transform the way we manage our city and the surrounding countryside if we're to halt and reverse declines in wildlife and restore a healthy natural environment for people and wildlife. As we plan for the future and update old infrastructure, we will balance environmental and ecological needs with social and economic ones. These are not necessarily in competition with each other. By working together with partners and citizens, we can create places that are fit for a low-carbon, nature-friendly future while offering a better quality of life.



ENV1

## Carbon neutral

**Our Corporate Strategy vision:** Drive delivery of the One City Climate Strategy aim for the city to be carbon neutral for all emissions by 2030. Work to secure major external investment, including £1 billion through the City Leap programme. Bring everyone with us in our just transition to a low-carbon future.



**Building blocks:** Environmental Sustainability Resilience

### Actions for ENV1: Carbon neutral

**Action:**

Enhance co-ordination between services to ensure climate policies, strategy and priorities are embedded in our policy, projects, and activities; including how money is spent on our land, buildings, and equipment. This will help contribute to the council’s 2025 net zero pledge.

**Lead area:** Economy of Place

**Cabinet lead:** Climate, Ecology, Waste and Energy – Cllr Kye Dudd

**SDGs:** 2 ,3, 10, 11, 13, 14, 15, 17

**Relevant to:** Environment Board

**Action:**

Manage our delivery structure for City Leap\* and monitor progress of delivery. This partnership will be key in attracting £1billion of investment and support the creation of a zero-carbon, smart energy city by 2030.

**Lead area:** Property Assets and Infrastructure

**Cabinet lead:** Climate, Ecology, Waste and Energy – Cllr Kye Dudd

**SDGs:** 7, 9, 11, 13, 17

**Relevant to:** Environment Board

### Performance metrics for this priority:

- **KPI 1:** Reduce the council’s direct carbon dioxide equivalent emissions (in tonnes)

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

ENV2

## Ecological recovery

**Our Corporate Strategy priorities:** Drive delivery of the One City Ecological Emergency Strategy and the council’s own action plan. Increase space for nature, reduce the use of pesticides, make waterways cleaner and reduce everyone’s use of products that undermine the health of wildlife and wider ecosystems. Double the city’s tree canopy by 2045.



**Building blocks:** Environmental Sustainability Resilience

### Actions for ENV2: Ecological recovery

**Action:**

Develop new evidence-based planning policies that respond to the ecological emergency for inclusion in the Local Plan\*. This work will be guided by our Ecological Emergency Action Plan\*.

**Lead area:** Economy of Place

**Cabinet lead:** Climate, Ecology, Waste and Energy – Cllr Kye Dudd

**SDGs:** 11, 14, 15

**Relevant to:** Environment Board

**Action:**

Develop ecological and green infrastructure investment plans to help Bristol secure external investment and become a nature rich, climate resilient and climate neutral city.

**Lead area:** Economy of Place

**Cabinet lead:** Climate, Ecology, Waste and Energy – Cllr Kye Dudd

**SDGs:** 11, 13, 14, 15, 17

**Relevant to:** Environment Board

#### Performance metrics for this priority:

- **KPI 1:** Reduce Bristol City Council’s use of pesticides
- **KPI 2:** Increase the percentage of the council’s land managed for the benefit of wildlife

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

ENV3

## A cleaner, low-waste city

**Our Corporate Strategy vision:** Create a cleaner city and become a national leader in reducing waste. Help the city reduce its consumption of products and transform its relationship with waste, increasing recycling, repair, reuse and sharing of goods. Use waste to create energy.



**Building blocks:** Environmental Sustainability

### Actions for ENV3: A cleaner, low-waste city

#### Action:

Continue to implement new approaches to managing waste and street cleansing in the city. This will include improvements to recycling in flats and the expansion of the 'non-standard waste collection' to reduce litter, increase recycling, boost accessibility along the streets and improve the local area.

**Lead area:** Property Assets and Infrastructure

**Cabinet lead:** Climate, Ecology, Waste and Energy – Cllr Kye Dudd

**SDGs:** 11, 12, 13

**Relevant to:** Environment Board

#### Action:

Continue the expansion across the city of the commercial waste improvement project.

**Lead area:** Property Assets and Infrastructure

**Cabinet lead:** Climate, Ecology, Waste and Energy – Cllr Kye Dudd

**SDGs:** 11, 12, 13

**Relevant to:** Environment Board

#### Performance metrics for this priority:

- **KPI 1:** Increase the percentage of household waste sent for reuse recycling and composting
- **KPI 2:** Reduce the residual untreated waste sent to landfill (per household)
- **KPI 3:** Reduce total household waste
- **KPI 4:** Reduce the number of incidents of fly-tipping that are reported and removed

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

ENV4

## Climate resilience

**Our Corporate Strategy vision:** Minimise our contribution to future shocks and stresses, and invest in infrastructure and systems that cool the city and help us adapt to the effects of climate change. Do this in ways that provide inclusive, sustainable economic growth.



**Building blocks:** Environmental Sustainability Resilience

### Actions for ENV4:

**Action:**

Continue to advance work on the Bristol Avon Flood Strategy, working with regional partners and the Environment Agency to develop the business case to secure funding for major flood risk management infrastructure. This will better protect thousands of existing homes, businesses, key transport routes, unlock land for up to 13,000 homes and generate billions of pounds in local benefits.

**Lead area:** Economy of Place

**Cabinet lead:** Strategic Planning, Resilience and Floods – Cllr Nicola Beech

**SDGs:** 1, 9, 11, 13

**Relevant to:** Environment Board

### Performance metrics for this priority:

- There are no additional performance metrics this year for this particular priority – progress tracking will be via the actions listed.

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

ENV5

## Global leadership

**Our Corporate Strategy vision:** Show global leadership in delivering the UN Sustainable Development Goals at a local level and developing best practice across international networks. Work with partners to advocate for a greater voice for cities within national and international decision-making, including the UN, UK100, and C40.



**Building blocks:** Environmental Sustainability Equality and Inclusion Resilience

### Actions for ENV5: Global leadership

**Action:**

Develop and maximise value from international relationships and partnerships that lead to funding, policy and technical collaboration. Use Bristol’s profile and engagement in international networks to influence global agreements and events such as COP 28\* and G7 Urban7\* that impact on the city.

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

**Cabinet lead:** Climate, Ecology, Waste and Energy – Cllr Kye Dudd

**SDGs:** 1, 2, 3, 4, 7, 10, 12, 13, 17

**Relevant to:** all One City Boards and the International Strategy Board

#### Performance metrics for this priority:

- There are no additional performance metrics this year for this particular priority – progress tracking will be via the actions listed.

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

#### City Outcome indicators for Environment and Sustainability theme

- **KPI 1:** Increase the percentage of citizens who have created space for nature (Quality of Life)
- **KPI 2:** Reduce the total CO<sub>2</sub> emissions in Bristol City (k tonnes)
- **KPI 3:** Increase the percentage of Bristol’s waterways that have water quality that supports healthy wildlife
- **KPI 4:** Increase the city’s tree canopy cover
- **KPI 5:** Improve street and environmental cleanliness (percentage of litter) ) to achieve B+ grade or better

## Theme 4: Health, care and wellbeing

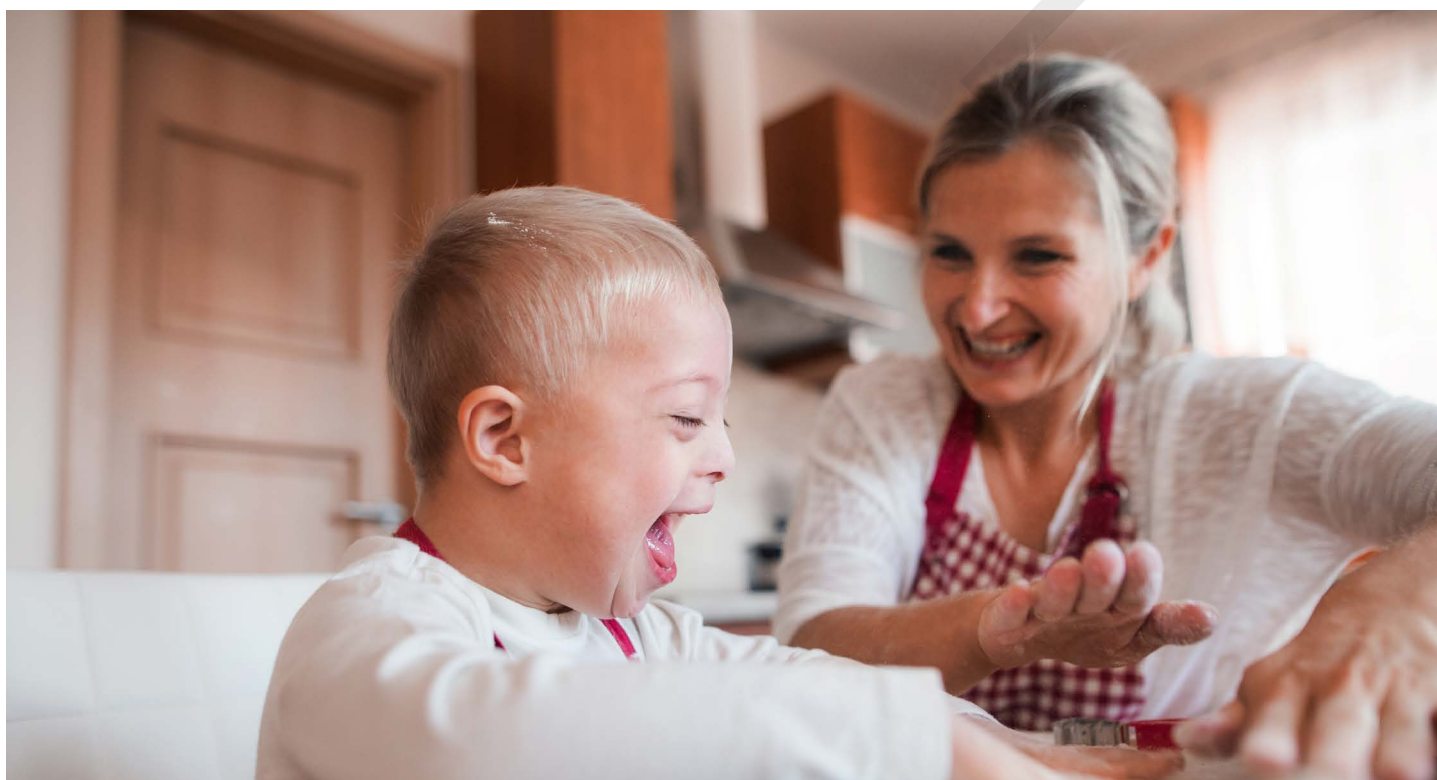
Tackling health inequalities to help people stay healthier and happier throughout their lives.

**There is clear evidence that social and economic inequalities lead to health inequalities. Inequality of income, in housing conditions, education and schooling, and workplace conditions can all lead to persistent stress and poverty that result in lower levels of wellbeing and more ill-health along with challenges for carers. We will take a public health approach to tackling health inequalities, focusing on preventative and early intervention approaches that are person-centred and rooted in communities. This includes taking a ‘Health in All Policies’ approach, meaning that whenever we develop a new policy we consider how we can pro-actively benefit people’s health and wellbeing.**

The need to deal with COVID-19 helped strengthen partnership working across the city, and we will continue to build on this to raise living standards and health outcomes for all, ensuring equity for the most deprived in the city as we work with partners to embed the Integrated Care System.

Adult social care continues to face significant demand and resource challenges in meeting care and support needs. This relates both to the impact on providers from rising costs as well as significant inflationary and workforce pressures. Cost pressures include increased numbers and cost of young people transitioning from children to adult services. We will continue to boost usage of technology enabled care, increasing social housing for people with care and support needs.

We are also taking steps to review our adult social care budget and what we pay external organisations to provide care services on our behalf, to ensure the services we provide are fair, affordable and represent good value. A wider review of how we resource the delivery of statutory services is also underway.





HCW1

## Transforming care

**Our Corporate Strategy vision:** Work with partners to implement an Integrated Care System – transforming adult social care and joining up health, care, education, skills, and community activities. Support people to be as resilient and independent as possible, developing their assets to live fulfilling lives. When more support is needed, this will be person-centred, offering people choice and control. Co-create a system that takes a public health approach to achieve health and wellbeing equality for local people of all ages and backgrounds. Work together to attract and retain a suitable health and care workforce.



**Building blocks:** Development and Delivery Equality and Inclusion Resilience World Class Employment

### Actions for HCW1: Transforming care

**Action:**

Develop and implement a new framework for commissioning adult care provision, that ensures people with care and support needs can access personalised support which meets their requirements and enables them to live independently.

**Lead area:** Adult Social Care

**Cabinet lead:** Adult Social Care and Integrated Care System – Cllr Helen Holland

**SDGs:** 3, 10

**Relevant to:** Health and Wellbeing Board

**Action:**

Work with partners across the Integrated Care System, NHS and VCSE sector to develop an Integrated Care strategy that looks to improve population health through prevention and addressing inequalities.

**Lead area:** Adult Social Care

**Cabinet lead:** Adult Social Care and Integrated Care System – Cllr Helen Holland

**SDGs:** 3, 10, 11, 17

**Relevant to:** Health and Wellbeing Board

**Action:**

Prepare for new Care Quality Commission regulatory framework for Adult Social Care departments to be implemented from April 2023. This will include evidencing our performance under four key themes: how we work with people, how we provide support, how we ensure safety within the system and leadership capability.

**Lead area:** Adult Social Care

**Cabinet lead:** Adult Social Care and Integrated Care System – Cllr Helen Holland

**SDGs:** 3, 10, 11, 17

**Relevant to:** Health and Wellbeing Board

**Performance metrics for this priority:**

- **KPI 1:** Reduce the percentage of contacts to Adult Social Care (aged 18–64) starting Tier 3 services
- **KPI 2:** Reduce the percentage of contacts to Adult Social Care (aged 65+) starting Tier 3 services
- **KPI 3:** Reduce the number of service users (aged 18–64) in Tier 3 (long term care) [snapshot]
- **KPI 4:** Reduce the number of service users (aged 65+) in Tier 3 (long term care) [snapshot]
- **KPI 5:** Increase the percentage of service users (aged 18–64) receiving Tier 3 (long term care) at home or tenancy [snapshot]
- **KPI 6:** Increase the percentage of service users (aged 65+) receiving Tier 3 (long-term care) at home or tenancy [snapshot]
- **KPI 7:** Increase percentage of BCC regulated CQC Care Service providers where provision is rated “Good” or better

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.



HCW2

## Mental health and wellbeing

**Our Corporate Strategy vision:** Alongside partners, increase mental health support and training to help tackle the causes of poor mental health and wellbeing such as adverse childhood experiences and trauma. Co-develop community and cultural assets that reduce inequalities and help build resilience. Make sure there is better integration across local mental health systems, with improved services and outcomes.



**Building blocks:** Equality and Inclusion Resilience

### Actions for HCW2: Mental health and wellbeing

**Action:**

Deliver the Thrive Bristol programme and our local suicide prevention action plan to improve mental health and wellbeing outcomes.

**Lead area:** Communities and Public Health

**Cabinet lead:** Public Health and Communities – Cllr Ellie King

**SDGs:** 3, 10, 11

**Relevant to:** Health and Wellbeing Board

#### Performance metrics for this priority

- There are no additional performance metrics this year for this particular priority – progress tracking will be via the actions listed.

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.



HCW3

## Poverty

**Our Corporate Strategy vision:** Tackle the root causes of poverty, reducing the impact of social and economic disadvantage on the health of different groups of people. Take action to help 10,000 households in Bristol suffering from food insecurity, including access to culturally diverse, nutritional food and building on the success of being a Gold Sustainable Food City.



**Building blocks:** Development and Delivery Equality and Inclusion Resilience World Class Employment

### Actions for HCW3: Poverty

**Action:**

Building on Welcoming Spaces and our wider cost of living response, use our Household Support Fund\* allocation to continue to support a range of initiatives, including:

- provide targeted support for free school meals over the school holidays
- targeted support to assist those with No Recourse to Public Funds
- providing food and heating payments to care leavers and foster children
- supplementing our Local Crisis Prevention Fund\* to cover households not covered by targeted programmes
- combatting fuel poverty.

**Lead area:** Communities and Public Health

**Cabinet lead:** Public Health and Communities – Cllr Ellie King

**SDGs:** 1, 2, 3, 7, 16, 17

**Relevant to:** Homes and Communities Board

**Action:**

Develop and implement a damp and mould action plan that sets out the council’s approach toward dealing with damp and mould in our council housing stock. This will include reviewing our stock condition inspection plans and ensuring residents have assurances that we have a clear understanding and strong grip on damp and mould issues in our homes and are addressing risks to tenants.

**Lead area:** Housing and Landlord Services

**Cabinet lead:** Housing Delivery and Homes – Cllr Tom Renhard

**SDGs:** 1, 3, 11, 16, 17

**Relevant to:** Health and Wellbeing Board and Homes and Communities Board

**Action:**

Deliver actions to address food equality along with key partners to address food inequality in the city.

**Lead area:** Communities and Public Health

**Cabinet lead:** Public Health and Communities – Cllr Ellie King

**SDGs:** 1, 2, 3, 10, 17

**Relevant to:** Health and Wellbeing Board

**Performance metrics for this priority:**

- There are no additional performance metrics this year for this particular priority – progress tracking will be via the actions listed.

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

**City Outcome indicators for Health, Care and Wellbeing theme**

- **KPI 1:** Increase the percentage of adult social care service users who feel that they have control over their daily life
- **KPI 2:** Reduce the percentage of households which have experienced moderate or worse food insecurity (Quality of Life)
- **KPI 3:** Percentage of households in the most deprived areas using a food bank or charity in the last year (Quality of Life)
- **KPI 4:** Reduce the percentage of people in the 10 per cent most deprived areas of Bristol reporting poor mental wellbeing\* (Quality of Life)
- **KPI 5:** Reduce the life expectancy gap between men living in deprived and wealthy areas of Bristol
- **KPI 6:** Reduce the life expectancy gap between women living in deprived and wealthy areas of Bristol
- **KPI 7:** Increase the healthy life expectancy for men
- **KPI 8:** Increase the healthy life expectancy for women
- **KPI 9:** Reduce the suicide rate per 100,000 population

## Theme 5: Homes and communities

Healthy, resilient, and inclusive neighbourhoods with fair access to decent, affordable homes.

**Having a stable home and community to belong to are key to feeling positively connected to others and the city. We want everyone to be able to experience a community that is safe and healthy, helps them be an engaged citizen, and lead a meaningful collective social and cultural life. However, Bristol’s appeal as a desirable place to live and work has meant high house prices and high rents, making the city unaffordable for many. We know there are large and growing disparities and inequalities in fair access to a decent home for many people in Bristol.**

We have put housing at the heart of what we want to invest in and deliver. Project 1,000 is our ambitious expression of that. This year, we have also explored the challenge of high rents in the city through the One City Living Rent Commission, due to report in 2023. However, we know the pandemic and current cost of living crisis have further highlighted and reinforced existing inequalities. Areas of high deprivation may also be more polluted, have less green and healthy space, or reduced access to other areas of the city for work opportunities and social activities.

It isn’t just building homes that’s important: it’s how they and their supporting infrastructure, jobs and community spaces are created. It’s also where they are built, as prioritising brownfield locations in active travel areas will reduce the carbon price the planet pays.

The city is also rebuilding its thriving cultural and creative sector, so everyone has an equal chance to participate, to enjoy cultural assets, and to understand the history that has shaped Bristol to become the city it is today. We will seek to support grassroots and professional sports clubs to increase the level of resident participation in sport and physical activity in their everyday lives. Our parks programme will also help shape the future of Bristol’s parks and green spaces by providing healthy outdoor spaces for all residents to enjoy across the city. Through our Quality of Life survey, we know residents also want to feel safe in their communities. We will continue to take a zero-tolerance approach to abuse, or crime based on sex, disability, gender reassignment, race, age, religion, or sexuality.



HC1

## Housing supply

**Our Corporate Strategy vision:** Ensure the affordability, availability, diversity and sustainability of housing for all. This includes accelerating home-building in the city to at least 2,000 homes each year, with at least 1,000 affordable, by 2024. Build and retain new social housing; review the system for allocating social housing; provide more supported and extra-care housing for those who need it; pursue a ‘living rent’ in the city; and ensure there are strong long-term plans for the council’s own housing stock and the use of land in the city.



**Building blocks:** Equality and Inclusion Resilience

### Actions for HC1:

**Action:**

Via Project 1000, our affordable housing delivery plan, continue to support the completion of the delivery of 1,000 affordable homes by 2024, building at least 2,000 homes each year. Work will include de-risking sites for disposal including to community-led housing, the direct delivery of new council homes and working in partnership with our third-party partners.

**Lead area:** Housing and Landlord Services

**Cabinet lead:** Housing Delivery and Homes – Cllr Tom Renhard

**SDGs:** 1, 7, 10, 11, 13

**Relevant to:** Homes and Communities Board

**Action:**

Improve how council and social housing is allocated via the implementation of the home choice allocation scheme. Seek to reduce the time council social housing is empty, reducing the reliance on out of city placements when required.

**Lead area:** Housing and Landlord Services

**Cabinet lead:** Housing Delivery and Homes – Cllr Tom Renhard

**SDGs:** 10, 11, 16

**Relevant to:** Homes and Communities Board

### Performance metrics for this priority

- **KPI 1:** Increase the number of private sector dwellings returned into occupation
- **KPI 2:** Reduce average re-let times (all properties)
- **KPI 3:** Increase percentage of major planning applications processed within 13 weeks or as agreed

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

HC2

## Low and zero carbon homes

**Our Corporate Strategy priorities:** Work to decarbonise housing while improving warmth and benefitting people’s health. This includes building innovative, low or zero carbon homes, retrofitting existing housing stock, promoting schemes for private homeowners, and exploring innovative financing and modern methods of construction.



**Environmental Sustainability** **Resilience**

### Actions for HC2: Low and zero carbon homes

#### Action:

Continue to increase the use of modern methods of construction and encourage key housing delivery partners to do the same, to deliver new homes that are sustainable and low carbon.

**Lead area:** Housing and Landlord Services

**Cabinet lead:** Housing Delivery and Homes – Cllr Tom Renhard

**SDGs:** 7, 11, 12, 13, 17

**Relevant to:** Homes and Communities Board and Environment Board

#### Action:

Deliver pilot and grant funded retrofit projects and use these pilots to help inform a wider rollout across our council and social housing stock.

**Lead area:** Housing and Landlord Services

**Cabinet lead:** Housing Delivery and Homes – Cllr Tom Renhard

**SDGs:** 7, 11, 12, 13, 17

**Relevant to:** Homes and Communities Board and Environment Board

### Performance metrics for this priority:

- **KPI 1:** Reduce the number of council homes with an Energy Performance Certificate (EPC) rating of D or lower
- **KPI 2:** Improve energy efficiency from home installations
- **KPI 3:** Reduce number of council houses on outstanding list for housing repairs

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.



HC3

## Homelessness

**Our Corporate Strategy vision:** Reduce and prevent homelessness and rough sleeping, tackling the underlying causes. Reduce the number of households in temporary accommodation. Where people have high or complex needs, take a ‘Housing First’ approach to provide stable accommodation at the start of providing wider support. Help prevent homelessness by building and retaining social housing, supporting good mental and physical health, developing employment and skills opportunities, taking ethical approaches to debt collection, and responding to the diverse needs of different people.



**Building blocks:** Development and Delivery Equality and Inclusion World Class Employment

### Actions for HC3: Homelessness

**Action:**

Increase provision and availability of supported housing, Housing First\*, ASC, Care leavers, and move on accommodation for single homeless clients. This will be supported by the Government’s Single Homelessness Accommodation Programme\*.

**Lead area:** Housing and Landlord Services working with Adult Social Care and Children’s Services

**Cabinet lead:** Housing Delivery and Homes – Cllr Tom Renhard

**SDGs:** 1, 8, 10, 11

**Relevant to:** Homes and Communities Board

**Action:**

Address the costs of temporary accommodation to the council and city, and in doing so, contribute to savings in adult social care and children’s services. Changes proposed include:

- reviewing how we assess those with greatest housing need
- developing small sites for modular homes
- exploring joint developments with Registered Providers
- ensuring we deliver timely homeless prevention measures.

**Lead area:** Housing and Landlord Services

**Cabinet lead:** Housing Delivery and Homes – Cllr Tom Renhard

**SDGs:** 1, 10, 11, 16

**Relevant to:** Homes and Communities Board

**Performance metrics for this priority:**

- **KPI 1:** Reduce the number of people sleeping rough on a single night in Bristol – Bristol City Council quarterly count
- **KPI 2:** Increase the number of households where homelessness is prevented
- **KPI 3:** Reduce the number of households in temporary accommodation
- **KPI 4:** Number of households moved on into settled accommodation

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.



HC4

## Disability

**Our Corporate Strategy vision:** Create improved approaches, founded upon Disability Equality, to enable and support disabled people throughout their lives. These will be co-produced with disabled people, including children and young people with special educational needs, and city partners.



**Building blocks:** **Development and Delivery** **Equality and Inclusion**

### Actions for HC4: Disability

**Action:**

Develop more sustainable travel options, including independent travel, for young people with special educational needs and disability aged 16–25years.

**Lead area:** Children, Families and Safer Communities

**Cabinet lead:** Children Services, Education and Equalities – Cllr Asher Craig

**SDGs:** 9, 10, 11

**Relevant to:** Homes and Communities Board

**Action:**

Improve and expand independent living by improving the delivery of aids and adaptations to the homes of disabled residents within our social and council housing stock.

**Lead area:** Housing and Landlord Services

**Cabinet lead:** Housing Delivery and Homes – Cllr Tom Renhard

**SDGs:** 9, 10, 11, 16

**Relevant to:** Homes and Communities Board

**Action:**

Work with partners in Housing Services and the NHS to deliver supported housing developments (including Extra Care Housing for older people) for people with care and support needs and enable adults with care and support needs to access their own tenancies in general needs housing.

**Lead area:** Housing and Landlord Services

**Cabinet lead:** Housing Delivery and Homes – Cllr Tom Renhard

**SDGs:** 9, 10, 11, 16

**Relevant to:** Homes and Communities, and Health and Wellbeing Board

### Performance metrics for this priority:

- **KPI 1:** Increase the number of people enabled to live independently through home adaptations

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

HC5

## Community participation

**Our Corporate Strategy vision:** Make sure that more people can actively participate in their community and in the life of the city. Work to make neighbourhoods safer and more accessible, with good local amenities and strong cultural and social networks. Build the power of individuals, communities and partners to play a greater role in managing social, cultural and community assets. Enable and encourage civic, political and democratic participation.



**Building blocks:** Development and Delivery Equality and Inclusion Resilience

### Actions for HC5: Community participation

#### Action:

Work in collaboration with communities to foster community action and help create the conditions for a strong and sustainable community and voluntary sector with a particular focus on those experiencing the greatest inequity. This work will contribute to achieving the goals of the VCSE sector strategic plan\* that considered the future of the city's VCSE sector beyond the pandemic.

**Lead area:** Communities and Public Health

**Cabinet lead:** Public Health and Communities – Cllr Ellie King

**SDGs:** 10, 11, 16, 17

**Relevant to:** Homes and Communities Board

#### Action:

Continue the delivery of the Community Asset Transfer programme that results in community organisations operating and managing them.

**Lead area:** Property Assets and Infrastructure

**Cabinet lead:** Finance, Governance and Performance – Cllr Craig Cheney

**SDGs:** 3, 11

**Relevant to:** Homes and Communities Board

### Performance metrics for this priority:

- **KPI 1:** Increase the levels of engagement with community development work
- **KPI 2:** Increase the number of visitors to Bristol Museums Galleries and Archives
- **KPI 3:** Increase engagement with targeted community groups measured by number of targeted activities
- **KPI 4:** Numbers of citizens participating in community clear-ups per quarter
- **KPI 5:** Ratio of consultation response rate for the most and least deprived 20 per cent of Bristol citizens

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

### City Outcome indicators for Homes and Communities theme

- **KPI 1:** Increase percentage respondents who volunteer or help out in their community at least three times a year (Quality of Life)
- **KPI 2:** Reduce Anti-Social Behaviour incidents reported
- **KPI 3:** Reduce the percentage of people whose day to day life is affected by fear of crime (Quality of Life)
- **KPI 4:** Increase the number of new homes delivered in Bristol
- **KPI 5:** Increase the percentage of people who take part in cultural activities at least once a month (Quality of Life)
- **KPI 6:** Increase the number of affordable homes delivered in Bristol
- **KPI 7:** Total number of starts-on-site of affordable housing units, specialist or supported homes for the city

## Theme 6: Transport and connectivity

A more efficient, sustainable, and inclusive connection of people to people, people to jobs and people to opportunity.

**We know that congestion, and its effect on air quality, is a major issue in Bristol and has an adverse impact on our inclusive economic growth. Inequality across the city exists in part due to the historic lack of good quality transport options available to connect citizens reliably and affordably to services, jobs, and each other. People living in more deprived areas often encounter worse air pollution, a higher proportion of traffic injuries, and live closer to major roads which cut across their communities.**

We have made progress in recent years. We have seen rising levels of public transport use in Bristol when other cities across the UK experienced a decline. However, there is still more to do. Alongside our regional partners and the West of England Combined Authority, we want to deliver an improved sustainable and resilient transport network. This will support Bristol's vibrant independent local centres and neighbourhoods, connecting people to an attractive and thriving city centre. To do this, our city needs to continue the transition to increased use of sustainable modes of transport, such as walking, cycling and



public transport. Adapting key routes will help us meet this challenge head on, as will continuing to improve the city's bus rapid transit scheme.

Our ambition is for Bristol to be a city of sustainable communities that combines housing, employment, retail, education, training and leisure functions, all linked by a strong public transport network. We know that both major infrastructure and changes in behaviour take time, but over the next year we will continue to make progress towards becoming a better-connected city that enables people to move around efficiently.



TC1

## Connectivity

**Our Corporate Strategy vision:** Improve physical and geographical connectivity to help include more people socially, educationally and economically. Drive progress on delivery of mass transit, tackle congestion and expand active travel infrastructure. Work in close partnership with the West of England Combined Authority to ensure progress on accessible public transport infrastructure, including additional Park and Ride facilities and pressing for mainline electrification.



**Building blocks:** Environmental Sustainability    Equality and Inclusion    Resilience

### Actions for TC1: Connectivity

**Action:**

Improve connectivity across the city via planned transport projects. This will include mitigating the impacts of major housing schemes in the city such as Hengrove Park, Lockleaze and Bedminster Green and progressing plans for mass transit, working with regional partners..

**Lead area:** Economy of Place

**Cabinet lead:** Transport – Cllr Don Alexander

**SDGs:** 8, 9, 10, 11, 13, 17

**Relevant to:** Transport Board

**Action:**

Work with the West of England Combined Authority and central government on strategic corridor projects to address transport needs across the city. Examples include the A4 Bristol to Bath, A4 Portway, A38 South, Long Ashton and the city centre.

**Lead area:** Economy of Place

**Cabinet lead:** Transport – Cllr Don Alexander

**SDGs:** 8, 9, 10, 11, 13, 16, 17

**Relevant to:** Transport Board

### Performance metrics for this priority

- There are no additional performance metrics this year for this particular priority – progress tracking will be via the actions listed.

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

TC2

## Improved bus services

**Our Corporate Strategy vision:** Enable inclusion through better bus services. Work with partners to double frequency, improve safety and reliability, offer free travel to young people, move to a zero-emission bus fleet, and increase the number of routes so more places are served.



**Building blocks:** Environmental Sustainability Equality and Inclusion Resilience

### Actions for TC2: Improved bus services

**Action:**

Develop proposals for transport mitigations around the site of the new arena in north Bristol. These measures will mitigate the impact of the site on the local and regional road network.

**Lead area:** Economy of Place

**Cabinet lead:** Transport – Cllr Don Alexander

**SDGs:** 9, 11

**Relevant to:** Transport Board

**Action:**

Work with the West of England Combined Authority and neighbouring local authorities to create an enhanced partnership with bus operators.

**Lead area:** Economy of Place

**Cabinet lead:** Transport – Cllr Don Alexander

**SDGs:** 9, 11

**Relevant to:** Transport Board

### Performance metrics for this priority:

- There are no additional performance metrics this year for this particular priority – progress tracking will be via the actions listed.

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.



TC3

## Safe and active travel

**Our Corporate Strategy vision:** Support people to make positive changes in their travel behaviour so they can reduce car journeys, use cleaner vehicles and safely enjoy the health benefits of more active travel (such as walking and cycling) and cleaner air. Adapt transport infrastructure – such as increasing electric vehicle charging points – to support this change.



**Building blocks:** Environmental Sustainability Equality and Inclusion

### Actions for TC3: Safe and active travel

#### Action:

Use income generated from the Clean Air Zone, that will improve air quality in the city, to help fund transport projects that have safe and active travel at their heart.

**Lead area:** Economy of Place

**Cabinet lead:** Transport – Cllr Don Alexander

**SDGs:** 3, 11, 13

**Relevant to:** Transport Board

#### Action:

Develop active travel programmes and Liveable Neighbourhoods\* to ensure we are making best use of the public realm. This will include trialling elements of the East Bristol Liveable neighbourhood scheme.

**Lead area:** Economy of Place

**Cabinet lead:** Transport – Cllr Don Alexander

**SDGs:** 3, 11, 13

**Relevant to:** Transport Board

### Performance metrics for this priority:

- **KPI 1:** Reduce the number of people killed or seriously injured in road traffic incidents

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

TC4

## Physical infrastructure

**Our Corporate Strategy vision:** Plan, prioritise and begin a refreshed and long-term (25-year+) programme of maintenance, repair, and renewal of the city’s infrastructure, such as roads and bridges. This will help make sure that the city is safer, more climate-resilient, nature-friendly, and able to grow its economy in an inclusive and sustainable way.



**Building blocks:** Environmental Sustainability Equality and Inclusion Resilience

### Actions for TC4: Physical infrastructure

#### Action:

Deliver several major infrastructure works across the city to ensure they are safe and fit for purpose. This includes, but isn't limited to, the stabilisation of Cumberland Road and works on Redcliffe Bridge, Gaol Ferry Bridge and Kingsweston Lane Bridge.

**Lead area:** Economy of Place

**Cabinet lead:** Transport – Cllr Don Alexander

**SDGs:** 9, 11

**Relevant to:** Transport Board

#### Action:

Implement the recommendations that are produced by the ongoing Harbour Review, including assessing the financial viability of Bristol Harbour.

**Lead area:** Management of Place

**Cabinet lead:** One City, Planning and City Design – Mayor Marvin Rees

**SDGs:** 6, 9, 14

**Relevant to:** Environment Board

#### Performance metrics for this priority:

- **KPI 1:** Percentage of principal roads where maintenance should be considered
- **KPI 2:** Increase the satisfaction with the condition of road surfaces (National Highways and Transport Satisfaction Survey)

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

## City Outcome indicators for Transport and Connectivity theme

- **KPI 1:** Increase percentage of people who see friends and family as much as they want to (Quality of Life)
- **KPI 2:** Reduce the proportion of deaths attributed to particulate air pollution
- **KPI 3:** Reduce the percentage of people saying that traffic congestion is a problem in their area (Quality of Life)
- **KPI 4:** Increase the number of people travelling actively to work by walking and cycling (Quality of Life)
- **KPI 5:** Increase the percentage of monitoring sites that meet the annual air quality target for nitrogen dioxide
- **KPI 6:** Satisfaction with the local bus service
- **KPI 7:** Increase the number of journeys on Park and Ride into Bristol
- **KPI 8:** Increase the number of passenger journeys on buses
- **KPI 9:** Increase the number of public electric vehicle charging points

## Theme 7: Effective development organisation

From city government to city governance: creating a focused council that empowers individuals, communities and partners to flourish and lead.

**Being an effective development organisation means making substantial changes to our ways of working. In recent years, we have worked hard to get a stronger grip on our governance and to improve our approach to equality and inclusion.**

We have made good progress, but several challenges remain. The council is larger than most of its counterparts and it is not always more efficient or effective. We need to consider what the right size, shape and scale is for the city's future needs, streamline processes and target our limited resources to those most in need given the financial pressure we face.

Our financial challenges will affect our ability to carry out all the activities we want to and may affect our ability to provide the services we want in the years to come. The process of making our organisation smaller, do less and focus in on its

priorities, while improving efficiency, is at the heart of our corporate plan for the coming year.

However, throughout the pandemic we learned many lessons we can build on going forward. We demonstrated our ability to be adaptable, respond quickly and work in a joined-up, cohesive way for the benefit of citizens. We have strengthened our partnerships in the city and have become united more closely around common goals. We have sought to change our ways of working and embraced innovative technology at a pace we have never achieved before. And we have worked more closely and inclusively with our communities and more effectively with the voluntary, community and social enterprise sector. The council can now build further on this work as we prepare for a change to a new committee model of governance from May 2024.



EDO1

## One City

**Our Corporate Strategy vision:** Use a One City Approach to take a collective, partnership-focused approach to city leadership. Enable strong civic participation and the joining-up of activities by partners towards our common goals. Work to convene, build and exert regional, national, and international influence to advocate for the city and attract appropriate investment.



**Building blocks:** Development and Delivery   Environmental Sustainability   Equality and Inclusion  
Resilience   World Class Employment

### Actions for EDO1: One City

**Action:**

Continue to work with city partners and the mayoral commissions to deliver a wide range of citywide actions including the One City plan’s refresh in 2023 and the top three goals that will derive from this work.

**Lead area:** Policy Strategy and Digital

**Cabinet lead:** One City, Planning and City Design – Mayor Marvin Rees

**SDGs:** 11, 16, 17

**Performance metrics for this priority:**

- There are no additional performance metrics this year for this particular priority – progress tracking will be via the actions listed.

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

EDO2

## One Council

**Our Corporate Strategy vision:** Make it easier to get things done as ‘One Council’ by adopting more consistent standardised and well-communicated procedures and processes, with corporate support services that are the right size for the needs of the organisation.



**Building blocks:** Development and Delivery

### Actions for EDO2: One Council

#### Action:

Continue to work across the organisation to embed the ‘Health in All Policies’ approach to enhance the wider factors which determine good health and maximise positive health outcomes. As part of this, develop an approach to ensure all our policies consider their impact on health.

**Lead area:** Communities and Public Health

**Cabinet lead:** Public Health and Communities – Cllr Ellie King

**SDGs:** 3, 10

#### Action:

Continue to improve our IT and digital services across the council by running our Digital Transformation Programme and teaming up with a new Digital Strategic Partner to support its delivery and bring fresh ideas for future improvements.

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

**Cabinet lead:** Finance, Governance and Performance – Cllr Craig Cheney

**SDGs:** 9, 16

#### Action:

Restructure and redesign our corporate support services to deliver ambitious savings targets that help address our budget challenge. Maintain a safe level of service to support the delivery of statutory and regulatory obligations, our highest council priorities, and our savings programmes. Support for discretionary work will be reduced and may stop.

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

**Cabinet lead:** Finance, Governance and Performance – Cllr Craig Cheney

**SDGs:** 12, 16

## KPIs to measure this Priority:

- **KPI 1:** Improve the percentage channel shift achieved for Citizens Services overall
- **KPI 2:** Increase percentage of all Equality Action Plan actions reporting expected progress (or better)
- **KPI 3:** Maintain appropriate level of staff turnover

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

EDO3

## Employer of choice

**Our Corporate Strategy vision:** Live our organisational values and show leadership on equality, diversity and inclusion across the council and city, becoming a recognised employer of choice. Make sure we have an inclusive, high-performing, and motivated workforce that is representative of the city we serve. Support people to learn, develop in their careers and maximise their wellbeing.



**Building blocks:** Development and Delivery   Equality and Inclusion   World Class Employment

## Actions for EDO3: Employer of choice

### Action:

Refresh the Workforce Strategy and provide a programme of activity that supports the resilience and development of an inclusive workforce.

**Lead area:** Workforce and Change

**Cabinet lead:** Finance, Governance and Performance – Cllr Craig Cheney

**SDGs:** 8, 16

**Relevant to:** Economy and Skills Board

## Performance metrics for this priority:

- **KPI 1:** Reduce the race pay gap
- **KPI 2:** Reduce the gender pay gap
- **KPI 3:** Reduce the average number of working days lost to sickness (BCC)
- **KPI 4:** Increase the percentage of BCC staff who live in the 10 per cent most deprived areas of the city (of those living in Bristol)
- **KPI 5:** Increase the percentage of young people (16–29 years-old) in the council's workforce

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

EDO4

## Data driven

**Our Corporate Strategy vision:** Improve our ethical and inclusive use of research, data, insights and information to become more data-driven and evidence-led when making decisions.



**Building blocks:** **Development and Delivery** **Equality and Inclusion**

### Actions for EDO4: Data driven

#### Action:

Complete our Data and Insights Programme and take the learning from this in to our business-as-usual service. Provide leaders and council teams with better insights and data tools to support evidence-led decision making and performance management.

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

**Cabinet lead:** Finance, Governance and Performance – Cllr Craig Cheney

**SDGs:** 4, 11, 16

#### Action:

Develop and procure a Data Academy to help improve data literacy and practice across the council. Alongside training and support to facilitate wider roll out of Power BI\* throughout the organisation

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

**Cabinet lead:** Finance, Governance and Performance – Cllr Craig Cheney

**SDGs:** 4, 8, 9, 16

#### Performance metrics for this priority:

- There are no additional performance metrics this year for this particular priority – progress tracking will be via the actions listed.

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.



EDO5

## Good governance

**Our Corporate Strategy vision:** Make sure that we are financially competent and resilient, offering good value for money. Take safe but proportionate approaches to risk, performance, project, and contract management. Enable effective democratic decision-making and scrutiny.



**Building blocks:** Development and Delivery Resilience

### Actions for EDO5: Good governance

**Action:**

Prepare the organisation for its change to a committee model of governance.

**Lead area:** Legal and Democratic Services

**Cabinet lead:** Finance, Governance and Performance – Cllr Craig Cheney

**SDGs:** 16, 17

**Action:**

Review and refresh our IT governance structure and policies to make improvements identified as required from past audit activity. Take a risk-based approach, focusing initially on improving assurance around cyber-security and resilience.

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

**Cabinet lead:** Finance, Governance and Performance – Cllr Craig Cheney

**SDGs:** 9

**Action:**

Deliver a programme of workforce and change activities to support our priority actions. This includes specialist support for delivering transformation and savings effectively and upskilling and developing managers to become empowered and accountable.

**Lead area:** Workforce and Change

**Cabinet lead:** Finance, Governance and Performance – Cllr Craig Cheney

**SDGs:** 8, 9

**Performance metrics for this priority:**

- **KPI 1:** Increase the percentage of agreed management actions implemented within agreed timelines
- **KPI 2:** Increase the percentage of invoices paid on time (date received)
- **KPI 3:** Reduce the percentage of complaints escalated from Stage 1 to Stage 2
- **KPI 4:** Increase the percentage of corporate FOI requests responded to within 20 working days

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

EDO6

**Estate review**

**Our Corporate Strategy vision:** Review our operational estate to ensure we have the right amount and right quality of workspaces. Make sure they are carbon neutral by 2025, as well as climate resilient. Explore the potential for a greater presence in neighbourhoods alongside partners.



**Building blocks:** Development and Delivery Environmental Sustainability

**Actions for EDO6: Estate review**

**Action:**

Continue to implement the Corporate Landlord model. Focus on progressing with the office and depot rationalisation workstreams in order to deliver revenue savings.

**Lead area:** Property Assets and Infrastructure

**Cabinet lead:** Finance, Governance and Performance – Cllr Craig Cheney

**SDGs:** 9, 11, 13, 16, 17

**Action:**

Continue to deliver the wider disposals programme and support generating capital receipts.

**Lead area:** Property Assets and Infrastructure

**Cabinet lead:** Finance, Governance and Performance – Cllr Craig Cheney

**SDGs:** 9, 11, 13, 16, 17

### Performance metrics for this priority:

- **KPI 1:** Reduce the council’s direct carbon dioxide equivalent emissions from buildings (in tonnes)
- **KPI 2:** Reduce the council’s direct carbon dioxide equivalent emissions from fleet vehicles (in tonnes)

\*Please note, metrics relate to the priority not the actions. Our performance will be monitored by a blended approach of reporting on both metrics and actions.

### City Outcome indicators for A Development Organisation theme:

- **KPI 1:** Increase the satisfaction of citizens with our services (Quality of Life)
- **KPI 2:** Increase the percentage of people who think that the council provides value for money (Quality of Life)
- **KPI 3:** Increase the percentage of colleagues who would recommend the council as a good place to work

# Glossary

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## Introduction

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**Building Blocks:** The core principles that we call our “building blocks”. These affect all our priorities and influence everything we do. They are what is most important to us, and they are chosen based on evidenced needs and our organisational values. We reflect these building blocks across our Corporate Strategy and Business Plan.

## Children and Young People

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**Alternative Learning Provision:** An education setting provided for pupils who cannot access mainstream schooling for reasons including exclusion or behavioural issues

**Attainment 8:** The total score obtained by a pupil for their 8 GCSE results

**Bristol Inclusion and Fair Access Panel:** This is the board that exclusions and school moves go through that is school facing and manages this process. [Fair Access Protocol](https://www.bristol.gov.uk/fair-access-protocol) (bristol.gov.uk)

**Children Living in Poverty:** Nationally published figure relating to living in poverty taking in to consideration housing costs

**Delivering Better Value Programme:** Programme aimed at increasing parental confidence in mainstream schools

**Early Education Entitlement Provision:** All three and four year-olds, and eligible disadvantaged two year-olds, are entitled to 570 hours of government-funded early years provision a year

**EET:** Education, Employment and Training

**EHCPs:** Education, health, and care plans

**Family Outcomes:** A set of shared outcomes for vulnerable families created locally by a range of different organisations and agencies

**Family Hubs:** A model of providing a range of family support services in one place. Services cover families with children and young people aged 0–19 years-old (0–25 years-old for SEND children and young people)

**Keeping Bristol Safe Partnership:** A group of organisations working together to keep adults, children, and communities safe across Bristol. The Keeping Adults Safe Delivery Group focuses on adults within the partnership. Together, they create policies to help people to report, investigate and stop abuse, supported by Adult Care Team Managers

**Local Area Inspection:** An independent inspection carried out by OFSTED

**Ofsted Ratings:** Ofsted is the Office for Standards in Education, Children’s Services and Skills. They inspect services providing education and skills for learners of all ages.

Grade 1: Outstanding

Grade 2: Good

Grade 3: Requires Improvement

Grade 4: Inadequate

**September Guarantee:** Government legislation that requires local authorities to find education and training places for 16- and 17-year-olds.

**Supporting families:** A national programme supporting vulnerable families address multiple, complex problems

**Trauma Informed Programme:** Recognizing the impact of trauma upon a patient whilst working to develop trust, safety and collaboration to avoid re-traumatisation

**Refugees:** A person who has fled war, violence, conflict, or persecution and have crossed an international border to find safety in another country

**Youth Zone:** A dedicated facility offering a range of activities and services for children and young people

## Economy and Skills

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**Building Bristol Initiative:** A service to support local developers who are preparing planning applications so they can also create robust employment and skills plans.

**Living Wage:** A wage that is high enough to maintain a normal standard of living.

**Talent Pathway Programme:** The expansion of what was originally the South Bristol Talent Pathway Programme. The wider programme will have a focus on the food and hospitality sector

**Temple Quarter Enterprise Zone:** A major redevelopment of 130 hectares of unused land around Temple Quarter and St Philip's Marsh which aim to provide 10,000 new homes and 22,000 jobs.

**UK100:** A network of local government leaders committed to tackling the major challenges associated with climate change

**Untreated waste:** Any waste which has not been adequately processed via some form of waste management such as recycling or composting

## Environment and Sustainability

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**Biodiversity:** The variety and variability of plant and animal species within a particular habitat

**C40:** A global network of mayors (representing 97 cities) taking action to confront the climate crisis

**Carbon Footprint:** The amount of carbon dioxide released into the atmosphere as a result of the activities of a particular individual, organisation or community

**Carbon Neutral:** The process of achieving net-zero carbon emissions through changes such as investment in sustainable energy and increasing tree canopies

**City Leap:** A partnership between Bristol City Council and private enterprises to finance a range of renewable and sustainable energy projects across the city

**COP28:** The 2023 United Nations Climate Change Conference taking place in Dubai in November and December

**Ecological Emergency Action Plan:** Bristol's Ecological Emergency Action Plan is how the council will protect species, restore habitats, and embed nature into decision-making. It sits alongside the councils' wider environmental efforts and takes us up to 2025.

**Urban7:** The U7 Group is chaired by the U7 Secretariat consisting of ICLEI – Local Governments for Sustainability and the Global Parliament of Mayors (GPM) as well as the city association from the country leading the G7 that year.

## Health, Care and Wellbeing

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**Community Mental Health Framework:** A framework for modernising community mental health services to ensure patients are given more control over the mental health support they receive

**Extra Care Housing:** Extra care housing, sometimes known as assisted living, is for older people with care and support needs who want to be active and independent

**Gold Sustainable Food City:** An independent award recognising a place's commitment to addressing food inequality, waste and sustainability

**Health in all Policies:** Considering the wider impact on health when shaping public policy in all areas (e.g., transport, housing)

**Integrated Care Board:** A statutory organisation that brings NHS and Care Organisations together locally to improve population health and establish shared strategic priorities within the NHS.

**Integrated Care System:** A collaboration of NHS, local authorities and other partners which organises health and social care in a joined-up way across a region

**Tier 3 Care:** Refers to longer term adult social care interventions such as supported accommodation or residential care

## Homes and Communities

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**EPC:** An Energy Performance Certificate that rates the energy efficiency and environmental impact of a property

**Household Support Fund:** The Household Support Fund is money from the government that we use to help low-income households with food and fuel poverty

**Housing First:** A homelessness intervention strategy, aimed at people with multiple and complex needs, particularly rough sleepers. It provides access to permanent housing as a starting point to help tackle their non-housing needs as well

**Living Rent:** The introduction of caps to rent prices, or other potential levers, in order to ensure living in Bristol is affordable for all

**Local crisis prevention fund:** Support for those in financial crisis by: providing emergency payments for food; supply household goods if you can't afford basic furniture or white goods, like a fridge or a cooker

**Local Plan:** A local guide to what can be built and the future pattern of development within an area

**Modern Method of Construction:** A wide term, embracing a range of offsite manufacturing and onsite techniques that provide alternatives to traditional house building

**Single Homelessness Accommodation Programme (SHAP):** A fund to deliver homes and support services for people sleeping rough or at risk of sleeping rough

**Voluntary and community sector strategic plan:** [Designing a new social reality:](#) A review on the future of the Bristol Voluntary, Community and Social Enterprise sector beyond COVID-19

## Transport and Connectivity

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**Active Travel:** Refers to journeys being made by physical active means, like walking or cycling

**Liveable Neighbourhoods:** Liveable neighbourhoods are areas of a city that are improved to be people-centred and 'liveable'

**Mass Transit:** The process of moving a high volume of people across a wide area using a system of shared transport modes such as trains or buses

**Strategic Corridor:** Refer to key transport routes whereby a significant number of people travel across the city or into the wider region

**West of England Combined Authority:** Is a combined authority consisting of the local authorities of Bristol, South Gloucestershire and Bath and North East Somerset. Its powers focus mainly on transport, innovation, employment and skills, the environment and housing

## Effective Development Organisation

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**Employer of Choice:** An organisation's ability to attract and retain the best candidates with a desirable company culture, leadership style, and employee engagement

**Equality Action Plan:** A plan to eliminate discrimination, advance equality of opportunity and foster good relations in all areas of our work so that diverse people can participate, exercise voice and influence, and benefit from our work

**One City Approach:** Describes the process of bringing a variety of partners together to commit to a set of shared goals for the city

**Power BI:** An interactive data visualization software product

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