

Pe People

What we want for Bristol:

Together we will work across the life course with the citizens of Bristol and our partners to make the best use of resources to deliver the greatest impact by:

- Getting involved early to reduce risks later – early intervention reduces the impact of problems later on.
- Promoting independence - supporting people to live as independently as possible in their community
- Safeguarding the most vulnerable - fulfilling the statutory responsibility of the city to protect vulnerable children and safeguard adults
- Leading and championing learning and skills – keeping Bristol working and learning.

The challenges we face

Demographic changes

- As the city of Bristol thrives, the number of people who live here grows, and people are living longer, putting greater demand on our services
- The growth of our younger population is three times higher than the national average. Between 2004 and 2014 the number of children aged 0–17 living in Bristol increased by 11,500 (14.3%). Projections indicate that the child population will increase by 18% between now and 2034
- The over 85 age group increased by 21% between 2005 and 2015 and is continuing to grow; it is estimated that by 2039 this will grow by another 54% from the 2014 figures, to 16,670
- The gap between richest and poorest people is getting bigger, and in Bristol people in need are facing greater levels of inequality

System and service demands

- There is greater demand on Bristol's social care system, as the health system struggles to cope with rising demand due to an ageing population, for example, an increased number of residential and nursing placements required
- The health and social care system in which we operate is widening beyond the Bristol city boundaries, and we are working with 14 organisations on the Bristol, North Somerset and South Gloucestershire Sustainability and Transformation Plan.
- There is an expectation that each health and social care system in England must submit plans for integration by March 2017, ahead of full integration by 2020.
- There is Instability of the social care market
- There is an increase in the number of Child Protection Plans, increasing by 95 children between 2014 and 2016

- There is a growing demand in meeting our Section 17 Children Act responsibility, where we intervene to provide welfare support to a child when they are homeless
- In supporting our city learning aspirations, we support children with special education needs (SEN). Since 2014 this has grown from 3,400 to 4,200 children who now need support in the area.

Statutory changes:

- Legislation places new demands upon us, that create different sets of challenges, such as:
 - The Care Act 2014 and planning for a cap on the cost of care
 - Deprivation of Liberty Safeguards Judgement
 - Transfer of Independent Living Fund for adults with disabilities to local authorities
 - The Children and Families Act – new requirements to support the transition of children and young people 0-25, with disabilities into adulthood
 - ‘Schools that Work for Everyone’ Education Green Paper

We will pay for this by:

There are implications for our revenue and capital budgets in order to provide services as demand continues to grow. We aim to see a shift in where the greatest proportion of resources is spent: more into early intervention and prevention, and less into packages of long-term care.

Revenue

Our budget for 2016/17 was:	£267.9m
Our income for 2016/17 was around:	£66.0m
So our net cost was around	£201.9m

In this draft plan we cite 2016/17 budgets to help provide context. The final 2017/18 Business Plan will include 2017/18 budgets once they are approved.

To make sure we can deliver our priorities in a world with less money available and a growing population and demand for services, we will:

Action:	Outcome:	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Changing how we fund and provide services						
Re-commission Bristol Youth Links	We propose to reduce the current amount of money (£4.9m) available for commissioning services for 8–19 year olds (and up to 25 with a learning disability) by between £0.9m and £1.7m. This means that the number of sessions delivered will reduce, including open access sessions. We will be consulting with providers to make sure there are innovative and sustained services in communities.		900–1,700			
Review Early Help Services (including family support)	We propose to reduce the amount of money spent on intervention and prevention services for pre-birth to 19 year olds (and up to 25 with a learning disability) by £1.1m. This is likely to mean amalgamating management structures and closing some buildings. Services are currently delivered separately for pre-birth–5, 5–11, and 11–19. We are designing a Family Centre model which will deliver broader, integrated services from a range of settings (inc. Children's Centre services, schools, and community outreach) for pre-birth–19. As well as saving money, the new model will generate cost avoidance because a more effective approach to intervention and prevention will reduce the numbers of children going into care.	550	550			

Action:	Outcome:	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Review provision of day services to adults	We propose to change the way we use Bristol Community Links (BCL) Centres to deliver day services to adults. This could mean closing one or more of the centres, commissioning external partners to run the centres or combining with other services. People who use these services would receive an appropriate alternative. We will also look at relocating Adult Drop-In services to the BCL centres.	413	413	413		
Agree the best future for the provision of Community Meals	We are proposing a review of our community meals provision. This may involve us no longer directly providing the service and instead signposting to other providers in the market.	220				
Change the way Reablement, Rehabilitation and Intermediate Care Services are provided in the city	Develop a new reablement, rehabilitation and intermediate care offer through our existing partnership. The Council will look to consider all options in the provision of these services.		600	600		
Consider options for providing support to carers	We are proposing to implement a charge for some carers who receive support. Carers would undergo a financial assessment in the same way as people who receive adult care and support. This would be a fairer system where people on low incomes would continue to receive services without charge, while people with higher incomes would pay for the services they use.	50				
Review dementia care home provision	In the short term, we propose to increase the charges we make to service users in order to achieve full cost recovery model for the service. In the longer term we want to undertake a review of the dementia services that the council runs, taking consideration of need and demand for these services across the city.	50	150			

Our objectives for the next five years are

- Safeguarding those who need it most
- Early Intervention: using the extensive knowledge, data and intelligence across the city to predict and prevent. Finding local solutions and acting quickly to stop problems from becoming worse.
- Changing behaviours of workforce and changing the expectations of citizens, in order to embed our approach: the three-tier model
- Becoming all age friendly: whether WHO Age Friendly, Dementia Friendly, or Unicef Child Friendly, Bristol will be a city that is welcoming (City of Sanctuary) and a great place for people of all ages to live
- Being ambitious for the future: champion for children, offering the best start in life, Learning City, growing the future generation of city leaders, demanding the best for the children in our care
- Working in partnership, driving innovation and creativity; exploiting digital technology,
- Addressing inequality: doing all we can to make sure families do not live in poverty in a city of wealth and opportunity; ensuring nobody is left behind because of the circumstances of their birth

- Creating resilience: supporting individuals to help themselves to find solutions to difficulties and adversities, helping families stay together and building resilient communities that harness local expertise, resources and passion to create great places to live.

- Making cost savings whilst holding our ambition to improving outcomes and keeping “people” at the heart of what we do.
- Ensuring we have different conversations with stakeholders, families, service users, based on our three-tiered approach:



1: Getting involved early to reduce risks later - early intervention reduces the impact of problems later on.

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
Work in partnership to transform support for children and young people's emotional health and wellbeing, ensuring that every child and young person, everywhere, receives the right support, as early as possible	Implement our joint Emotional Health and Wellbeing Transformation Plan	Reduced demand for mental health services and increased emotional health and wellbeing Clearer pathways help local people understand what is available to them
Work with partners to develop a family centre model that uses an integrated approach to early help, supports prevention and early intervention and takes an holistic view of youth/family community provision	A new design for a Family Centre model that delivers broader, integrated services delivers our services in a more integrated way and makes better use of assets A range of sustainable and progressive delivery models will be appraised, and pursued where suitable	Families access a range of support via the new model. Partners work together with the council to provide the help and support needed Emerging concerns are identified jointly with partners and we work together to reduce the likelihood of problems worsening
Work with young people to re-commission youth provision that is better aligned to developing models of support	A range of provision for young people is available in targeted areas Growing numbers of young people access support online	
Work in partnership to enable access to safe, stable, suitable and affordable housing for vulnerable young people and families	Establish a multi-agency approach to early intervention and prevention of homelessness among families, vulnerable children and care leavers	New services designed and used by young people across the City There is evidence that supporting families to stay together reduces the likelihood of young people becoming homeless
Implement the Special Educational Needs and Disability Reforms / Birth to 25 Service	We will deliver on our partnership SEN and Disability Improvement and Development Plan	Positive responses from families and successful SEND inspection outcomes

2: Promoting independence - supporting people to live as independently as possible in their community

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
<p>We will work to a clear model support by developing and promoting the 3 tier model:</p> <ul style="list-style-type: none"> - Universal/Help to help yourself - Targeted/Help when you need it - Specialist/Help to live your life 	<p>People have the right level and type of support at the right time to help prevent, reduce or delay the need for ongoing support and to maximise independence</p> <p>Staff have the right skills, knowledge and the tools available to deliver the Bristol approach</p>	<p>All teams have implemented the approach</p> <p>Evidence of move of our resources from Tier 3 to Tier 1</p>
<p>Provide an easily accessible digital information service with good online information and telephone advice supported by trained customer service staff</p>	<p>It is easy for citizens and our partners to find, understand and act upon 'help to help yourself' messages and information</p> <p>People can assess their own needs and eligibility for services enabling them to plan for their future without needing to contact the council</p> <p>People help themselves to stay healthy and well</p>	<p>Increase in the number of self assessments</p> <p>Increase in the number of support conversations</p> <p>Reduction in the number of assessment conversations</p>
<p>Work with local communities and health and care services to develop community-based support</p>	<p>People stay healthier and safer for longer</p>	<p>Increase in the proportion of resources spent on community based support (Tier 1: help to help yourself).</p> <p>We will have two pilot services aimed at ensuring older people are supported to engage in social activity in their area. This will be of particular benefit to people who live in their own homes and have some support from Social Services and who are at risk of social isolation.</p>
<p>Implementing the new Community Support Services contract</p>	<p>Service Users and their carers have told us that they want to live their lives as independently as possible and to be active citizens, living and contributing to the diverse communities across the City</p>	<p>Proportion of service users' outcomes achieved (measured by the contract performance management framework)</p>

3: Safeguarding the most vulnerable – fulfilling the statutory responsibility of the city to protect vulnerable children and safeguard adults

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
<p>Continue to drive improvement of children’s social care through our annual Children Services Improvement Plan</p>	<p>Actions outlined in the Children’s Services Improvement Plan will be implemented</p>	<ul style="list-style-type: none"> • Improved educational outcomes for Children in Care, to ensure the attainment gap to their peers continues to close • Consistently good social work provided • Improved outcomes for children in care and care leavers including increasing the % of care leavers in education, employment and training, and ensuring they are living in suitable accommodation.
<p>Embed our Corporate Parenting Strategy</p>	<p>Continue to deliver on the aims of the strategy with partners and throughout the organisation, with a particular focus on actions within the Children’s Services Improvement Plan</p>	<ul style="list-style-type: none"> • A shared understanding of safeguarding procedures and practice across the partnership
<p>Work as part of our local Safeguarding Boards to keep children and young people and adults at risk safe from harm</p>	<p>Bristol City Council will support the delivery of business plans for the Safeguarding Adults Board and the Safeguarding Children Board</p>	<ul style="list-style-type: none"> • Safeguarding the most vulnerable – workforce are knowledgeable, legally literate and skilled in their practice in Mental Capacity Act and Deprivation of Liberty Safeguards.
<p>Bristol City Council will work with North Somerset and South Gloucestershire Clinical Commissioning Group and North Somerset Council and South Gloucestershire Council to develop a Workforce Plan as part of the Joint Sustainability and Transformation Plans.</p>	<p>A plan exists within the Sustainability and Transformation Plan</p>	<ul style="list-style-type: none"> • Improved leadership, vacancy reductions and increased retention within the health and social care workforce

4: We will work together with the citizens of Bristol and our partners to make the best use of resources

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
<p>Work with Bristol Youth Council, Young Healthwatch and parents and carers to ensure the involvement of children, young people and families in citywide decision making and commissioning activity</p>	<p>Increased leadership from communities in addressing challenges in their neighbourhoods</p>	<ul style="list-style-type: none"> • Children and young people feel heard and have a say in decision making on things that affect their lives • Decisions are made by adults in positions of power with all children and young people in mind
<p>We will work as part of the Children and Families Partnership to address the priorities identified in the Bristol Strategy for Children, Young People and Families 2016-2020</p>	<p>We will deliver and report on a partnership wide annual action plan for the Strategy</p>	<ul style="list-style-type: none"> • Local Partners jointly impact on local priorities • Bristol had a sustainable and progressive voluntary sector • More carers in receipt of Tier 1 services
<p>We will work as part of the Bristol Learning City Partnership to:</p> <ul style="list-style-type: none"> • ensure that from the earliest years children and young people are encouraged to be aspirational and to develop positive attitudes to learning • help all young people make positive, informed choices that lead to interesting and inspiring careers • improve learning outcomes for vulnerable groups, and provide targeted support for those most at risk of underachieving or being excluded from learning 	<ul style="list-style-type: none"> • Learning Ambassador programme and role developed, with targeted groups and communities, to inspire and support young people • Community Evaluators programme implemented with the aim of supporting culture change in communities • Coordinated visits, open days, and targeted events delivered through Bristol WORKS, to develop awareness and inspire young people • Coherent and effective experience of work offer and framework developed through Bristol WORKS for all 16-19 year olds • Web based portal, tools and training products developed • Clear and coordinated offer for School Improvement in place, with focus on city wide priorities • Model for a schools/partnership company developed and considered • Collective analysis of education outcomes more robust, with evaluation driving city action • Shared strategy for Additional Learning provision agreed 	<p>Gaps in attainment for vulnerable groups are narrowed.</p>

What we are doing to achieve this over the next five years	What we are doing to achieve this over the next year	How we will know we are succeeding (where referenced, KPIs = Key Performance Indicators)
We will support a thriving voluntary sector, seek to enable the growth of local initiatives and encourage social enterprise	We will embed our Social Value Policy in our commissioning and develop good practice examples	Local providers with unique abilities to reach vulnerable groups are working with local families
We will support carers	Deliver the priorities set out in our Carers Strategy	Number of carers assessments demonstrate ability to help themselves
As part of Better Care Bristol implement the vision, to: <ul style="list-style-type: none"> - Help people to help themselves (prevention); - Provide care in the right place (managing urgent care and short-term interventions); - Support people to be independent for longer 	Deliver the shared vision for Better Care in Bristol and a more cost effective approach to delivering health and social care to adults A more joined up health and social care system Preventative services help people to remain independent or regain the independence they want and value Reduce demand and focus resources on people who most need them	Reduction in emergency admissions all ages. Target 3.5% Reduction in admissions to nursing homes. Target 100.9 permanent admissions per 100k population. Reduction in delayed transfers of care. Target: delays causing no more than 2.5% of available bed days per month
Work with partners across the health and social care system to implement the Bristol, North Somerset and South Gloucestershire Sustainability and Transformation Plan	A more joined up health and care system	Key performance indicators shared with above

Further reading:

Our plan is based on the following evidence base:

- ▶ **Joint Strategic Needs Assessment (JSNA)**
- ▶ **data.bristol.gov.uk** contains a range of mapped data relating to children and young people and health and social care
- ▶ **Emotional Health and Wellbeing Transformation Plan for Children and Young People**
- ▶ **Carers Strategy 2015–20**
- ▶ **Living Well with Dementia in Bristol 2011–15**
- ▶ **Accommodation strategy for people with mental health, learning disabilities and autism**
- ▶ **Developing Bristol's Falls Strategy (Case Study)**
- ▶ **Extra Care Housing locations (map)**
- ▶ **Age friendly City Baseline Assessment**
- ▶ **Adult Social Care Strategic Plan**
- ▶ **Bristol Strategy for Children, Young People & Families**