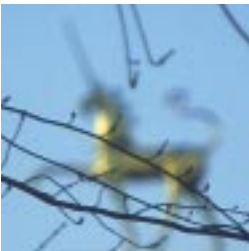


Our Corporate Plan

2004–2007

our VISION
our VALUES
our PRIORITIES





Foreword

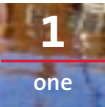
Bristol City Council provides community leadership and a huge range of services to the people of Bristol. We are committed to providing those services to the highest possible quality. To do this, we need a skilled and highly motivated workforce. We need a clear sense of our overall purpose and direction. And we need a clear idea of what we need to focus on if we are to improve performance and achieve our overall goals as efficiently and effectively as possible.

This corporate plan is designed to provide that sort of clarity. It sets out the council's key priorities for improvement over the next few years. By focussing on these priorities, we will best serve the future of Bristol and consolidate its status as the regional capital of the south west and a major European city.

Being clear about our objectives and priorities is, however, only part of the story. We also need to make sure that we achieve our goals and make real improvements to the quality of life of our citizens. To help us do this, the plan refers to specific projects designed to change the way we do things and to improve services. And we will use project and performance management techniques to ensure that the plan isn't just words on paper but is a living, breathing blueprint for driving the council forward and making a real difference for the city and its people.

Barbara Janke

Leader of Bristol City Council



Introduction

This plan sets out the council's overall objectives and priorities for improvement for 2004-2007. It uses existing planning and strategy documents to give an overall picture of the council's key outcomes and to show how these plans link together to reflect the council's purpose and direction. The plan follows on from the council's corporate plan for 2003-2006, which was reviewed late in 2003.

The corporate plan also takes account of the priorities in **Bristol's community strategy**. This has been drawn up by the Bristol Partnership, Bristol's Local Strategic Partnership, consisting of representatives of all major stakeholders in the city and is based on what we know – from surveys and other data – matters most to the people of Bristol. The community strategy aims to promote the economic, social and environmental well being of the city. The city council led the preparation of the strategy and has a key role in its implementation. Over time, the community strategy will influence all other major public strategies in Bristol and provide a longer term strategic view of the city's aspirations.

The remainder of this corporate plan has six parts:

1 Vision – this sets out the council's long term vision for the future of Bristol. The vision provides a basis for the rest of the corporate plan and for the other detailed plans which the council produces.

2 Values – as a democratic, public service organisation, **how** we go about achieving our vision is almost as important as the vision itself. So, this part of the plan sets out the values that guide how we act.

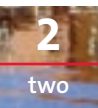
3 Key priorities – this sets out the council's key priorities for improvement over the next three years. These are the things which the council believes it needs to focus on if its long term vision is to be achieved in the most effective way.

4 Other priorities – this gives details of some other, more specific areas of activity where the council intends to achieve improvements.

5 The change programme – the council is undertaking a change programme to improve the way it works so as to increase its capacity to achieve improvements in services.

6 The council's planning framework – the final part of the plan describes the way in which the council's more detailed strategies and plans work together to support and deliver the council's vision and priorities. It also describes how the council reaches decisions within the planning framework.

The priorities set out in the corporate plan are supported by more detailed targets set out in action plans and the Best Value Performance Plan.





1 Vision

The city council has a clear vision for the future of Bristol and of the work needed over the next three years to achieve it.

Our Vision for Bristol

- the regional capital of the south west and a successful European city
- a vibrant city, where everyone can thrive economically, culturally and socially
- a safe city that promotes health, learning and sustainable development
- a diverse and accessible city that values all of its people and communities.

The council recognises that it cannot deliver this vision on its own.

The council is the leading partner in the Bristol Partnership and will work with local people and partners in the public, private and voluntary sectors to ensure improvement and investment in the city.

We will also work closely with our partners in neighbouring areas through a new sub-regional partnership, and with the wider south west region particularly through the South West Regional Assembly.

Finally, the achievement of our vision depends on Bristol having an influence on central government and other national institutions. We will use every opportunity for Bristol's voice to be heard including working with the other major English cities through the Core Cities Group.

3

three

2 Values

How we go about achieving our vision is almost as important as the vision itself. The council has adopted a statement of values to guide how we act and is committed to working towards the achievement of these values in practice:

Our Values

We will put serving the public at the heart of everything we do by:

- listening to and informing people
- being accountable for our actions
- being honest and open
- learning from our achievements and mistakes
- being confident; encouraging and supporting innovation.





3 Key priorities

The council will take a wide range of actions to achieve its vision. However, we will need to prioritise if we are to be successful. We will need to focus on issues where there are particular challenges for Bristol and where we need to improve. We also need to take account of national programmes and priorities and the priorities identified in the community strategy.

The city council's **key priorities for improvement** over the next three years (2004–2007) are:

- **children:** improving educational experiences, standards and attainment, and the life chances of Bristol's children
- **transport:** making it easier and safer for people to get around the city
- **development:** increasing Bristol's economic prosperity
- **regeneration:** sharing the benefits of Bristol's prosperity over the whole city
- **health:** improving the health of people in Bristol and reducing inequalities in health
- **cleanliness:** improving the look and cleanliness of our streets and neighbourhoods
- **community safety:** reducing crime and the fear of crime across the city.

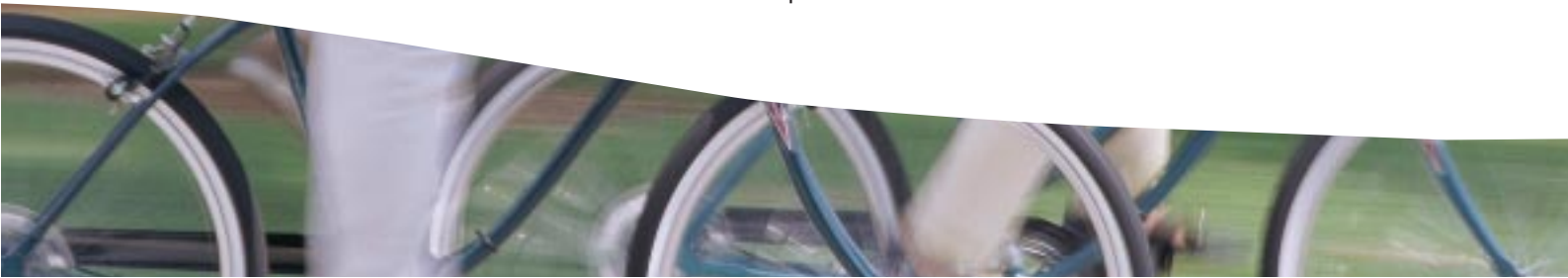
In taking forward these priorities we will follow three underlying principles which underpin Bristol's Community Strategy. These are:

- **closing the gap** – so that by 2010 no-one in Bristol is disadvantaged by where they live
- **equalities and social inclusion** – to promote equal opportunities, create a more cohesive society, address inequality and celebrate the rich diversity of Bristol
- **sustainable development** – achieving the advancement of our city whilst at the same time maintaining and protecting our environment and securing social and community well-being for the benefit of current and future generations.

Further details of our priorities are set out below.

- **children: improving educational experiences, standards and attainment, and the life chances of Bristol's children**

Currently, levels of educational attainment are too low for too many of our children. It is essential that they improve quickly if children are to have the best possible start in life. We want every young person to have the qualifications when they leave school to allow them to go into further and higher education and training and gain employment. We will achieve this through collaborative working between schools, parents/carers and communities. We specifically want to ensure that children who face particular barriers to educational





achievement, eg children from some black and minority ethnic groups, traveller/gypsy children and disabled children, are supported in appropriate ways.

We aim to **make significant improvements in children's attainment levels particularly at Key Stage 2 (aged 11), Key Stage 3 (aged 14), and GCSE (aged 16)**. We also plan to **reduce the numbers of young people who leave school with no qualifications, and to reduce levels of absence and exclusions from school.**

Two other areas in which we plan to make significant improvements are:

- **matching places to need in primary schools and improving the quality of school buildings**
- **building on our strengths in early years education and making sure that flexible childcare provision is available in all local areas.**

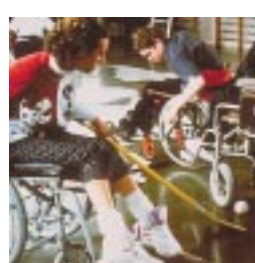
We also need to focus on the broader needs of children in Bristol in order to **improve their life chances**. This will be achieved most effectively through working with parents/carers and partner agencies so that children are less vulnerable to abuse, **less likely to be the victims of crime, less likely to be out of school and more involved in the life of the city**. Our goal is healthier and more fulfilled children with stronger and more positive family and community support. For those looked after by the city council, we want to provide appropriate support to increase their skills and qualifications and generally to ensure that they get the best possible start in life. In doing this, we want to use local specialist services rather than services provided outside Bristol. We will take particular account of the government's proposals in the Green Paper 'Every Child Matters' for a more joined up approach to services for children and particularly for vulnerable children. We will also ensure that other services, eg play and libraries, contribute to the achievement of this priority.

We will measure our performance by using the following indicators:

- the percentage of 11 year olds who achieve level 4 or above at Key Stage 2 in English and maths
- the percentage of 14 year olds who achieve level 5 or above at Key Stage 3 in English, maths, ICT and science
- the percentage of Black pupils who achieve level 5 or above at Key Stage 3 in English and maths
- the percentage of pupils who achieve 5 or more GCSEs at grades A* to C
- the percentage of half days missed in secondary schools
- the percentage of pupils transferring from Year 6 in BCC LEA primary schools to BCC LEA secondary schools
- the percentage of 19 year olds who achieve an NVQ at level 2 or equivalent

5
five





- the educational attainment and school attendance of children looked after
- the percentage of children looked after who have three or more placements per year
- the percentage of child protection cases which should have been reviewed during the year that were reviewed.

■ **transport: making it easier and safer for people to get around the city**

Surveys show that Bristol citizens see traffic congestion, poor public transport and air pollution as amongst the worst things about living in Bristol. Bristol has more cars per person than other comparable cities in the UK. Traffic volume generally has increased and is a major cause of air pollution in the city, with greenhouse gas emissions impacting on climate change. Our prosperity and quality of life will be compromised if we do not tackle this major problem.

We have been working with partners to address it by developing and implementing our Local Transport Plan to deliver and maintain an efficient, affordable and sustainable transport system. Working with other agencies in the sub-region (including through the new sub-regional strategic partnership), we plan to **make measurable improvements in public transport, road safety, traffic congestion and pollution** by pursuing projects such as the new park and ride sites, showcase bus corridors, bus priority measures, extended community transport, safer routes to school and 20 mph zones, traffic calming and road safety initiatives, road improvements, residents' parking schemes, and better facilities for cyclists and pedestrians.

We will measure our performance by using the following indicators:

- the number of road users killed or seriously injured
- the number of children killed or seriously injured in road accidents
- the amount of car traffic in central Bristol
- the number of bus journeys
- the percentages travelling to work by car, bus and cycle/on foot
- the number of days per year when air pollution in Bristol is moderate or higher

■ **development: increasing Bristol's economic prosperity**

Enhancing Bristol as a thriving, sustainable and attractive place to live, visit and invest is vital to increasing the prosperity and quality of life in the city. One of the ways we intend to enhance Bristol and improve our economic prosperity is to carry out some major development projects. Building on our successes at Harbourside, Temple Quay and in Broadmead and working with other agencies, both within the city and in the sub-region (through a new sub-regional partnership), we will focus on a number of exciting new developments to reinforce Bristol's position as the regional capital and as





one of the most dynamic cities in the UK. At the same time we will work to ensure that the developments will conform to high environmental standards, make full use of local labour and be accessible to all.

The major development projects we intend to take forward are:

- the modernisation and development of **Colston Hall** as a world class music venue by 2008
- the building of a 10,000 seat, multi-purpose indoor **Bristol Arena** and related jobs and homes on the former diesel depot site by Temple Meads Station by 2008
- new and improved **swimming pools and other sports facilities** across the city including Horfield Sports Centre to be opened in late spring/early summer 2005, refurbishment of Easton Pool by June 2004, a new pool attached to the new school at Henbury and a new gymnastics centre in Hartcliffe
- a major expansion of **Broadmead** shopping centre to be completed by 2008
- the continued development of **Harbourside** as a major international tourism and leisure destination, including the redevelopment of the Canons Marsh site and the creation of the Museum of Bristol
- extensive development in **South Bristol**, focusing on new jobs, homes, health and leisure facilities set in top quality parkland at Hengrove Park, along with Hartcliffe Community Campus - including education for all ages, new houses and jobs – and new shops and services at Symes Avenue, Filwood Broadway and Imperial Park.

We will measure our performance by monitoring the developments and by using the following indicators:

- employment rates
 - the number of VAT registered businesses
 - the number of visitors to Bristol.
- **regeneration: sharing the benefits of Bristol's prosperity over the whole city**

Increased economic prosperity across the city brings benefits for all. It also gives us a firm base on which to build a more sustainable Bristol. However, it benefits some more than others and we need to ensure that everyone is able to participate in the city's economic success and to live lives which are not blighted by poverty and deprivation. Bristol has some of the most prosperous and yet also some of the most deprived wards in England. Neighbourhood Renewal and other regeneration programmes aim to reduce the inequalities between areas in the city and promote community cohesion and social inclusion.



Ten neighbourhoods have been identified as priorities for renewal – Ashley, Barton Hill, Easton, Hartcliffe and Withywood, Hillfields, Knowle West, Lawrence Hill, Lawrence Weston, Lockleaze, and Southmead. A **Neighbourhood Renewal Strategy** is being implemented which aims to **make sustainable improvements in education, health, road safety, housing, crime and jobs in the neighbourhood renewal areas**. The Neighbourhood Renewal Fund which the government has allocated for this strategy is complemented by the substantial funding available to the Community at Heart programme in Barton Hill, as well as European and other funds available for specific areas and across the city.

Improving employability underpins many of the looked-for improvements. We are committed to working in partnership, for example with the Learning and Skills Council, to raise skills and qualifications levels and, more generally, to increase participation in adult learning, particularly for those with few or no educational qualifications.

We will measure our performance by comparing performance in the neighbourhood renewal areas with the rest of the city, particularly in relation to education, crime and jobs.

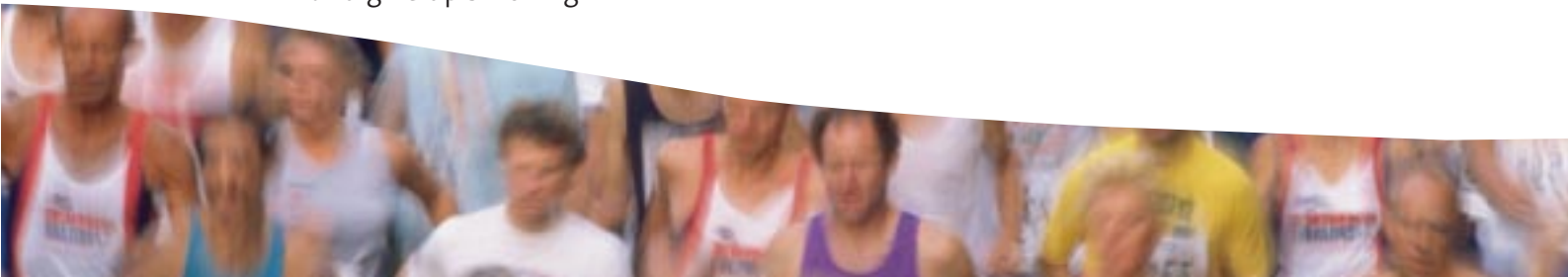
■ **health: improving the health of people in Bristol and reducing inequalities in health**

Healthy people have access to better economic prosperity and a higher quality of life. There is plenty of evidence that many people in Bristol are not as healthy as they could be. The council is working on a number of fronts to improve the health of the people of Bristol, much of this carried out in partnership with the health services. Work on some of our other priorities – for example, neighbourhood renewal, building new sports facilities and reducing traffic congestion – will bring benefits to the overall health of the city. The council is participating in the Bristol Sports Partnership's 'Year of Sport 2004'.

However, people who live in the most disadvantaged areas of the city have more illness, more impairments and shorter lives than those who are more affluent. Also, certain groups within the population are more vulnerable to ill health and unhealthy life styles than others. This is particularly true of the young, the elderly and disabled people, especially people with learning difficulties. People with mental health needs face specific problems, for example, high levels of unemployment. These inequalities will be tackled both through projects aimed at specific groups of people and a particular focus on meeting the needs of disadvantaged groups and communities within work aimed at the whole population.

Our actions will include:

- work with our partners in **multi-agency campaigns to encourage healthy life styles**, including encouraging people to take exercise, drink less alcohol and give up smoking





- **promoting the health and independence of older people**, aiming to increase the number of older people helped to live at home in their own communities. This will be achieved through a number of measures including an ambitious programme of new Very Sheltered Housing, and an increase in the use of intensive home care.

We will measure our performance by using the following indicators:

- the percentage of respondents who have a smoker in their household
- the proportion of older people helped to live at home
- the proportion of older people receiving intensive home care
- the number of instances of delayed discharge from hospital of older people
- percentage of respondents who take moderate exercise five times a week
- percentage of respondents who feel that their health has been good or fairly good in the last 12 months
- the infant mortality rates and life expectancy at birth
- the conception rate for young women aged 15 to 17
- the percentage of social housing which is considered in a 'decent condition'.

■ **cleanliness: improving the look and cleanliness of our streets and neighbourhoods**

An essential part of feeling good about living in Bristol is the cleanliness and 'look' of the city's streets. We want to feel proud of our streets, open spaces and local neighbourhoods. A clean city is also an important part of our external image and reputation. Finally, a significant proportion of the council's resources is devoted to the cleanliness of the city and we want to be sure that we are using those resources to maximum effect.

The council has been pursuing this priority through a variety of means including a multi-agency campaign. This is identifying and dealing with particular problem areas of the city with targeted clean ups and litter free zones. The campaign has initially focussed on the gateways to the city such as the M32, Cumberland Basin and Cheltenham Road. It has also worked with the Bristol Evening Post whose readers identified 34 'grotspots', most of which have now had a 'deep clean'.

We intend **to continue developing and expanding the campaign** aiming, amongst other things, **to increase the number of citizens satisfied with standards of cleanliness in the city.**

We will measure our performance by using the following indicators:

- the percentage of people satisfied with cleanliness standards
- the average time taken to remove fly-tipping
- the percentage of household waste recycled



- the proportion of land which has substantial litter or detritis (eg sand, silt and other debris).

■ **community safety: reducing crime and the fear of crime across the city**

Surveys show that people in Bristol feel that one of the worst things about living in the city is crime and the fear of crime. There is concern both about the city centre and about neighbourhoods. Important factors are the rise in the supply and use of illegal drugs and the increased use of alcohol by young people. We will work with all relevant agencies to improve the support available to tackle these challenges.

The council has tackled this issue by working with its partners to develop and implement a Crime and Disorder Reduction Strategy. It has recently created a new integrated Safer Bristol Partnership – bringing together community safety and drugs work – with a new team of officers to support it. Our aim here is **to make measurable reductions in levels of crime, particularly burglary, violent crime, vehicle crime and drug related crime; and to increase the proportion of people who feel safe living in their communities.** We are also working to reduce anti-social behaviour, including street begging, through a range of actions with our partners.

We will measure our performance by using the following indicators:

- the number of vehicle crimes per 1,000 population
- the number of domestic burglaries per 1,000 population
- the number of violent crimes per 1,000 population
- the rate of re-offending of young offenders
- the number of offenders accessing treatment services as part of the Criminal Justice Interventions Programme.



10
ten

4 Other priorities for improvement

In addition to the six key corporate priorities described above, the council intends to achieve improvements in some other, more specific areas of activity. These are:

- **improving the administration of the benefits service** with the aim of, amongst other things, speeding up the processing of benefits, particularly new housing benefits claims.
- **improving the supply of affordable housing and reducing the use of bed and breakfast for homeless people**, and reducing the average length of stay in bed and breakfast
- **increasing the percentage of council tax collected**





- reducing the number of working days lost to staff sickness in the council
- improving the level of satisfaction with sports facilities
- increasing the number of council services which can be obtained electronically
- improving telephone answering response times by the council
- improving the representativeness and diversity of the workforce, including those employed in management positions
- increasing the percentage of citizens satisfied with the overall service provided by the council.

5 The change programme

To support the improvement of services and to develop an organisational culture that reflects the values set out on page 3 of this plan, the council has embarked on a programme to change the way we do things. The programme has three elements:

■ **improving customer service and making it easier for people to use our services**

We have adopted a council-wide customer focus strategy covering staff development, the adoption and implementation of customer service standards, the development of our customer service centre and other improvements to customer interaction, improvements to the way we deal with complaints, and the use of information and communications technology to allow more services to be obtained electronically. We will also continue to improve the way in which services are delivered to excluded groups in the community such as disabled people and people from black and minority ethnic communities.

■ **improving our people management**

The council is developing and implementing a human resources strategy to improve the way in which we manage and develop our most important resource – our people. As part of this strategy, we are strengthening our ability to recruit and retain the right staff with the right skills by implementing a new job evaluation scheme; modernising recruitment arrangements; providing a positive framework for developing staff and raising performance standards; and undertaking targeted work to improve the representativeness of the workforce. We are introducing an extensive leadership and management programme to increase the skills and confidence of our staff. Finally, we are implementing a number of measures to improve the health and safety of our people.





■ improving our business processes

We are improving some of our key business processes, including resource allocation and planning, performance management and reporting, procurement and communications. We are also investing in a range of new information systems, including ones for housing management, social care and property management.

6 The council's planning framework

This final part of the plan describes the way in which the council's more detailed strategies and plans work together and support, and help achieve, the priorities set out in the corporate plan. It also shows how decisions are made within the planning framework.

The whole framework is built around six main aims. These are:

- 1 Achieving lifelong learning
- 2 Building a thriving economy
- 3 Promoting health and well-being
- 4 Strengthening local communities
- 5 Investing for a sustainable environment
- 6 Delivering value for money.

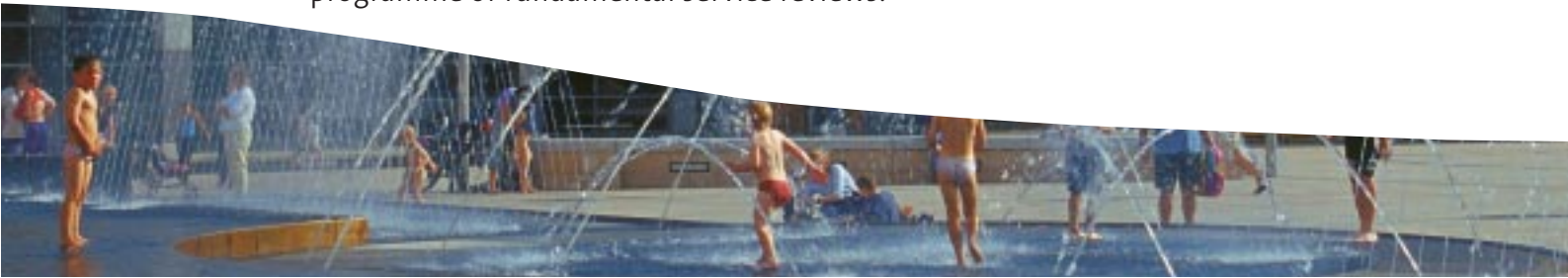
The framework can be seen as a pyramid at the top of which is the **community strategy**. The strategy has been drawn up by the Bristol Partnership which is made up of representatives of all major stakeholders in the city including the city council. The strategy sets out a long term vision for the city together with more detailed plans to achieve that vision. Over time, the strategy will develop to influence the strategies and plans of stakeholders in Bristol – including bodies such as the council, the Police, national health services and so on.

The community strategy covers all of the city and its various stakeholders and agencies. The council's **corporate plan**, on the other hand, only covers the council's activities – although they are, of course, extensive – and needs to take account of the aims and priorities of the community strategy.

Indeed the community strategy and the corporate plan share the first five aims set out above. The corporate plan, then, forms the next layer down of the planning framework.

The layers of the pyramid below the community strategy and corporate plan are:

- **the best value performance plan**. This is produced annually and a summary is delivered to every household in Bristol. It sets out the council's detailed targets for improving and developing services, together with a programme of fundamental service reviews.





- **the medium term financial strategy and capital programme.** The financial strategy shows how the council intends to use its resources over the coming three years. The budget, capital programme and asset management plan provide a more detailed account of how, each year, the council will allocate its revenue and capital resources in support of its longer term aspirations.



- **individual service strategies.** The council produces a number of detailed strategies which are debated and approved by the full council. The strategies show how particular areas of activity will be developed in order to help achieve the council's overall, long-term ambitions as set out in the corporate plan.



- **service unit plans.** These are annual plans drawn up by the individual service units showing what those units will do to achieve the departmental/divisional plans.

- **performance management and development agreements for individual members of staff.** This is the final layer of the pyramid and shows the contribution expected from each individual officer to achieving the plans described above.

The council is under the democratic control of 70 councillors directly elected by the people of Bristol. It is the only democratically accountable public body in the city. The councillors are advised by officers who also carry out the council's decisions. The council's planning framework is uniquely, therefore, a dynamic combination of councillor and officer expertise. The council's decision making structures – summarised below – allow councillors to receive intelligence and advice from officers, set policy and then make decisions within that policy. The majority of councillors fulfil a non-executive role through scrutiny.

The 70 councillors meet regularly together in **full council**. Full council is responsible for approving the main policies and plans of the organisation (including the corporate plan), approving the budget, selecting the executive (see below), and appointing to other committees.

Full council selects a smaller number of councillors to form the **executive** who meet together as Cabinet. The executive is responsible for providing leadership, proposing overall policies and plans, proposing the budget, taking executive decisions and implementing policy.

Non-executive councillors form the **scrutiny** function which is responsible for holding the executive to account, contributing to policy development, and a community leadership role in scrutinising other agencies to promote the well being of the city.



For further guidance and information about the priorities and projects outlined in this plan, contact Robin Kidson on **0117 922 2792** or e-mail **rob_kidson@bristol-city.gov.uk**





If you would like a copy of this document in a different format, for example Braille, audiotape, large print, computer disk, or community languages, please contact Robin Kidson on 0117 922 2792 or e-mail rob_kidson@bristol-city.gov.uk.