

People

Scrutiny Commission

14th October 2019



Report of: Jacqui Jensen

Title: Executive Director: People

Ward: City-wide

Officer Presenting Report: Jacqui Jensen

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Recommendation:

To note the People Directorate's performance progress report for quarter 1, 2019/20.

The significant issues in the report are:

The most significant performance issues against the corporate plan priorities are set out in appendix A1. The Scrutiny Commission are invited to ask questions of the Executive Director; People on progress against these priorities.



1. Summary

The report and appendix are a summary of the main areas of progress towards delivery of the Corporate Plan 2018-19.

2. Context

This report and appendix is designed to standardise a set of Key Performance Indicators and reporting arrangements around the corporate strategy and Bristol City Council's business plan.

In terms of performance in Q1 for the directorate, progress can be summarised as follows:

Performance summary for People directorate:

Taking the total available KPI results this quarter:

- Just over a quarter (27%) of those with established targets are performing on or above target and,
- Just a third (40%) of those with a direct comparison from 12 months ago, have improved.

Service Areas:

Adult Social Care

The reablement of older people following discharge from hospital is continuing to develop and improve the Home First Service to enable people to return home at a more appropriate time.

There has been extensive work undertaken to address the over-reporting of cases that were not new permanent admissions to residential care. There is confidence that the Better Lives programme will reduce the number of new admissions further this year.

The monthly Delayed Transfer of Care (DToC) figure had a significant spike in May '19 and some immediate actions (as shown in the management comments) were put in place to address this downturn in performance. Work will continue to reduce the delays for patients leaving hospital.

Children & Families Service

The data verification for children who are seen promptly is in progress. It is anticipated that data will be available for Q2 reporting.

Care leavers, aged 17-21 in Education, Employment or Training is well above target (under the statutory definition). This is the best rate (65%) since records began in 2015. This is significant improvement due to the regional innovation project.

Despite the service being remodelled and the Pathway Plan paperwork being redesigned and marked improvements seen in 2018/19, the performance for Q1 2019/20 has dipped significantly (75.8%) from the same period last year (89.3%) and remains well below target. The manager suggests an increase in staff sickness has impacted this indicator.

The average social worker caseload of 55.7 is slightly below the ambitious target. However, it is better than the same period last year (56.3) and significantly better than the same period 2 years ago (66.8).

Educational, Learning & Skills Improvement

Early indications (provisional data) are that we may have exceeded target at Key Stage 2 and have the highest figure recorded in Bristol at 64.2%.

Employment of people with a Learning Disability has seen a significant dip in performance despite the numbers increasing. The new Bristol WORKS for Everyone programme launches in September 2019 is aimed to increase the numbers of people with Learning Disabilities in employment. Meanwhile, the reasons for the dip in performance are being explored.

The project to increase the number of apprenticeships within BCC has exceeded expectations and is likely to achieve target by the end of the year.

There are significant issues with the number of Educational Health Care Plans that are issued within timescales. Additional resources are now in place and more staff anticipated in the year ahead to address the shortfall.

Public Health

Alcohol related hospital admissions are higher than at any time last year. A needs assessment is underway and an action plan will ensue to reduce the levels of alcohol-related admissions.

The percentage of opiate clients who successfully complete treatment is slightly under target and drug dependency will be included in the needs assessment to improve the completion rate of treatment.

The number of attendances at BCC leisure centres and swimming pools is slightly below target; the first time in 10 years.

3. Policy

All BCP Performance Indicators contained within Appendix A1 represents the People PIs that are included within the Corporate Strategy (2018/23) and demonstrate our progress.

4. Consultation

a) Internal

Performance progress has been presented to the Executive Directorate Meeting prior to the production of this report.

b) External

Not Applicable

5. Public Sector Equality Duties

- 5a) Before making a decision, section 149 Equality Act 2010 requires that each decision-maker considers the need to promote equality for persons with the following “protected characteristics”: age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation. Each decision-maker must, therefore, have due regard to the need to:
- i) Eliminate discrimination, harassment, victimisation and any other conduct prohibited under the Equality Act 2010.
 - ii) Advance equality of opportunity between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular,

to the need to --

- remove or minimise disadvantage suffered by persons who share a relevant protected characteristic;
 - take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of people who do not share it (in relation to disabled people, this includes, in particular, steps to take account of disabled persons' disabilities);
 - encourage persons who share a protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
- iii) Foster good relations between persons who share a relevant protected characteristic and those who do not share it. This involves having due regard, in particular, to the need to –
- tackle prejudice; and
 - promote understanding.

5b) This is a report to consider performance progress against the 2018/23 Corporate Strategy, which has had an Equalities Impact Assessment.

Appendices:

A1 – People Directorate Performance Progress Report (Q1 2019/20)

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers:

None

People Directorate – Q1 2019/20 Performance Summary

ADULT SOCIAL CARE	
Title	Target status
BCP276a: Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000 population	Below
BCP278: Percentage of older people at home 91 days after discharge from hospital into reablement/rehabilitation *	Below
BCP279: Improve the monthly Delayed Transfers of Care for BCC (Delayed Days per 100,000 population)	Well Below
BCP280: Increase the % of people who contact Adult Social Care and then receive Tiers 1 & 2 services	Well Below

CHILDREN & FAMILIES SERVICES	
Title	Target status
BCP218: Improve the % of 17 - 21 year old care leavers in Employment, Education or Training (statutory return - recorded around birthday)*	Well Above
DPE006: Children looked after placed more than 20 miles from their home address	Well Below
DPE007: Percentage of Pathway Plans are reviewed on a six monthly basis or less	Well Below
DPE008a: Area social work unit average caseload (Snapshot)	Below

OVERALL SUMMARY:
 27% (8) PIs are On or Above target
 40% (10) PIs improved on the same period last year

EDUCATIONAL, LEARNING & SKILLS IMPROVEMENT	
Title	Target status
BCP227: Percentage of Final Education Health Care Plans issued within 20 weeks including exception cases	Well Below
BCP261a: Increase the total number of apprentices employed by Bristol City Council	On Target
BCP263a: Reduce the % of young people of academic age 16 to 17 years who are not in Education, Employment or Training & destination unknown	Below
BCP266: Increase % of adults with learning difficulties known to social care, who are in paid employment	Well Below
BCP268: Increase the number of adults in low pay work & receiving benefits accessing in-work support	Well Above

PUBLIC HEALTH	
Title	Target status
BCP251: Reduce the rate of alcohol-related hospital admissions per 100,000 population	Below
DPE123: Breastfeeding at 6-8 weeks as a percentage of all children with a known feeding status	Below
DPE130: Percentage of opiate clients who successfully complete treatment and who do not re-present within six months	Below
BCP253: Increase the number of attendances at BCC leisure centres and swimming pools	Below



People EDM - Quarter 1 (1st April - 30 June '19) Performance Progress Report - Quarterly PIs

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Comparison over last 12 months	Officer Notes
Adult Social Care								
EC3	BCP276a	Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000 population	-	570	550	603.4	↑	361 admissions out of 59,829. We have undertaken extensive analysis on the reporting methods for this Performance Indicator and discovered that we have been over-reporting due to the inclusion of data on LAS (Adult Social Care case-management system) that does not reflect a new admission. We are now confident that the data is correct for the last 2 periods. There is a slight increase between end of last year and period 1 of this year. We have seen a small increase in new placements which we have related to an increase in Hospital admissions. We continue to work to reduce the total number of new admissions to care homes for older people through the Better Lives programme and are confident that this will reduce further this year. All new placements are closely scrutinised by Senior Managers and there is an action plan that is governed by the Better Lives board and the trajectory is very closely monitored.
EC3	BCP278	% of older people at home 91 days after discharge from hospital into reablement/rehabilitation *	+	86.1%	88.0%	86.1%	↓	Total passes 414 out of total cases 481 This performance indicator has a 3 month data lag and reports the 2018/19 outturn, which is slightly below target, due to this being the winter period and is a usual seasonal fluctuation. However the national reporting benchmarking data is for Q3 which was 87% (1.6% points up on the previous year) We are continuing to develop the Home First Service to enable people to return home at a more appropriate time.
EC3	BCP280	Increase the % of people who contact Adult Social Care and then receive Tiers 1 & 2 services	+	47.4%	60.0%	50.5%	↓	Totals for this period: 501 T1 / T2 outcomes / 993 total outcomes. This target has continued to increase as we are working to the 3 tier model and making maximum use of T1/ T2 services. Also we have increased Reablement and Home First services and have plans to increase further to ensure people can access more T2 support to maximise independence. However we have discovered that other T1/2 support are not being picked up because of the way they are recorded on LAS, e.g. Rehab centres and some voluntary sector T2 services. We are investigating mechanisms to pick these up so that we can adjust the figures. Therefore, we expect to reach the target by the end of this year.
EC3	DPE003	Average change in level of homecare following short-term assessment and reablement episode	+	5.5 hrs	5.5 hrs	6.3 hrs	↓	Service is still maintaining a reduction in hours above target. This is in the context of people being discharged from hospital more quickly and with more assessment at home with the Home First service. This means clients are staying more independent and living at home.
EC3	DPE004	Increase % of BCC regulated CQC Care Service providers, where provision is rated 'Good or Better'	+	90.3%	91.0%	89.6%	n/k	The percentage of CQC regulated services which are rated as either good or outstanding in Bristol has stabilised this quarter after 2 years of continuous and significant improvement. The number of CQC regulated services in Bristol has also increased slightly, by 3, which naturally affects the calculation slightly.
EC3	DPE005a	Increase the percentage of adults receiving direct payments	+	38.9%	40.0%	25.1%	↓	This is a sudden and unexpected down turn in performance which has previously been steady. We are looking into current practice to try to establish if any specific circumstances have arisen to explain this change and are also undertaking further data analysis in order to understand whether this is a data issue or if there has been a change in performance. Following this exercise appropriate actions will be undertaken.

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Comparison over last 12 months	Officer Notes
W1	BCP279	Improve the monthly Delayed Transfers of Care for BCC (Delayed Days per 100,000 population)	-	187.8	187	254.9	↓	<p>Totals for May '19: 931 Delayed Transfer of Care (DToC)/ 18+ Population of 365,292</p> <p>We saw a spike in our DTOCs in May having recently overseen a downward trend in DTOCs. Poor performance was a result of a mixture of things. The performance was not acceptable and so some immediate measures have been taken, including:</p> <ol style="list-style-type: none"> 1) A new team manager has been appointed and is now in place – tasked as a priority to address DTOC issues 2) A request to the acutes team to move our local coding away from 2 days to allocate and 3 days to assess to a straight 5 day coding model. 3) An acknowledgment that Reablement and Pathway 3 intermediate care services need to be coded differently 4) A change to our rules around annual leave for the team which has been signed off at DTOC group and added to the Standard Operating Procedures. <p>June '19 has already seen a fall in DTOCs and the number of social care referrals due to the growth of Home First and further application of a discharge to assess model in Bristol.</p>
Children & Families Services								
EC1	BCP212	Reduce the number of adolescents (aged 13-17) who need to enter care due to abuse or exploitation	-	27	24	8	↓	19 children aged 13 or over started care between 01/04/2019 and 30/06/2019. Of these, 8 started due to neglect. The circumstances of these children are reviewed on a monthly basis with the Strengthening families Team to ensure it was the right outcome for the child and any learning from the situations.
EC1	BCP214	Increase the % of child referred who are seen promptly	+	New PI 2019/20	90.0%	Data not entered		Data verification in progress. Anticipate data will be available for Q2 reporting.
EC1	BCP219	Increase the percentage of Family Outcome Plans where agreed outcomes were achieved	+	New PI 2019/20	Establish baseline	30.40%	n/k	59 Family Outcome Plans were achieved of the 194 closed as at 30 June '19. The percentage of significant and sustainable outcomes achieved when working with families is a useful measure in understanding the difference early intervention services make. We have re-established 9 different outcome themes and in Sept 2019 will be embedding these new outcomes into the Early Help Module so that by October we will be capturing information more in line with our service plan and the vision for children and family services. A short period of benchmarking will enable future targets to be set.
EC1	DPE006	Children looked after placed more than 20 miles from their home address	-	12.3%	12.0%	15.6%	↓	32 children entered care between 01/04/2019 and 30/06/2019. Of these, 5 were placed 20 miles+ from home on 30/06/2019. Children are placed more than 20 miles from Bristol due to lack of availability of care / education provision or due to a need for specialist intervention. Examples would be to address sexually harmful behaviour or complex trauma. We are currently developing our local offer and redesigning our children's home so that we can offer small therapeutically informed provision in the city. We are working with colleagues in SEN to ensure that the educational needs of children placed in this new provision will be met. As part of this work we are reviewing all the placement plans for children currently placed out of Bristol to ensure where appropriate these children are prioritised for a move back to Bristol to live in one of these new homes.
EC1	DPE007	Percentage of Pathway Plans are reviewed on a six monthly basis or less	+	79.1%	90.0%	75.8%	↓	190 Pathway Plan Reviews were due between 01/04/2019 and 30/06/2019. Of these, 144 were completed on time. There is often a lag between reviews being completed and being written up on LCS.
FI3	BCP218	Improve the % of 17 - 21 year old care leavers in EET (statutory return - recorded around birthday)*	+	65%	65%	65%	↑	This Performance Indicator has a statutory three month data lag and is reporting the 2018/19 outturn figure in quarter 1 of 2019/20. There were 425 eligible care leavers on 31/03/2019. Of these, 274 were recorded as in Education, Employment or Training (EET) within their statutory birthday contact period. This is significant improvement due to the relentless focus by Personal Advisors, Practice Leads and the new Reboot Team in place through our regional innovation project. (2018/19 target was 58% - higher than any performance since 2015)
WOP1	DPE008a	Area social work unit average caseload (Snapshot)	-	61.5	54	55.7	↑	1,448 cases were allocated to 26 Area teams on 30/06/2019. There continues to be a downward trajectory. Caseloads are reviewed on a weekly basis.

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Comparison over last 12 months	Officer Notes
WOP1	DPE008b	Through-care team average caseload (Snapshot)	-	98.7	97	97.2	↑	875 cases were allocated to 9 Through Care teams on 30/06/2019. Social work caseloads are currently 20 and personal advisors 25. There is an ongoing plan to reduce case loads further. The service has 4.5 vacancies resulting from maternity leave. Caseloads are reviewed weekly.
Education & Skills								
FI2	BCP227	Percentage of Final Education Health Care Plans issued within 20 weeks including exception cases	+	7.0%	61.3%	2.0%	↓	Only 2 of the 169 EHCPs were issued with statutory timescales. The reasons for under-performance include a significant increase in the number of applications (200 more than anticipated over the last year) and the migration of data to a new recording system which has had a significant impact on performance as there are now extensive manual interventions currently required. Additional staff have been recruited since April '19 and there is an intention to recruit further following a successful £1.3m Growth Bid agreed by Cabinet in July '19. This combined with the newly created performance clinics in July '19 are expected to deliver improved performance over the coming year.
FI3	BCP261a	Increase the total number of apprentices employed by Bristol City Council	+	184	214	176	↑	14 apprenticeship completions and 3 withdrawals since end of quarter 4 2018/19 led to a slight dip in numbers. In the period 1st July to 30th Sept we have 81 planned starts in pipeline and 25 scheduled completions so remain on target to meet this measure by financial year end.
FI3	BCP261b	Increase the % of BCC apprentices starting apprenticeship training from priority groups	+	29.3%	31.0%	29.0%	↑	Current recruitment of new apprentices continues to bring in a diverse range of candidates from target groups. Continuing to build upon our lead role in the 5 Cities Apprenticeship Diversity Hub project we are working with a range of external partners and some departments to improve accessibility, information and awareness of opportunities amongst under-represented groups. We expect to continue to move towards this stretch target in this way by year end.
FI3	BCP263a	Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown	-	7.7%	6.5%	7.3%	↑	There will continue to be focused work around the reduction of the Not known and Not in Education, Employment or Training (NEET) numbers it has continued to reduce over this quarter.
FI3	BCP267	Improve the overall employment rate of working age population	+	76.6%	76.6%	77.1%	↓	Whilst there has been growth in the rate from the previous quarter, due to the accuracy of the data, +/- 2%, it is difficult to draw accurate conclusions.
FI3	BCP270	Increase experience of work opportunities for priority groups	+	New PI 2019/20	2,750	340	n/k	There has been continued success at recruiting young people in priority groups and schools into experience of work and apprenticeship opportunities, including: > Career Coach programme for young people in care (26); > Work experience placements with Bristol City Council (7); > Apprenticeship hub activities (120); > WORKS experience of work activities take up by young people (187) The reduction in experience of work and work placements in this quarter is due to a seasonal dip between April and June. Already, by 15th July our Work experience numbers are 36 and WORKS numbers are 403 based on activity since 1st July. Also, due to our current focus on young people most at risk of non-participation in education, training and employment, most of our WORKS activity was with smaller groups (i.e. 6 per trip and visit)
FI3	DPE040	Increase the total number of apprenticeships created and managed by Bristol City Council	+	503	539	465	↑	This represents a seasonal dip in numbers between April and June following successful completions of existing apprentices. Both BCC recruitment (81 planned next quarter) and On Site Bristol (77 expected next quarter) will offset total of 72 completions expected and bring us in line with target. In line with local college and other provider programmes, On Site Bristol intake operates on an annual basis, with the apprenticeship programmes starting in September each year.
WC2	BCP269	Increase digital skills development of those 19+ with no or few qualifications	-	New PI 2019/20	25.0%	19.0%	N/k	The structure for recording and reporting digital skills built into new 19/20 courses but was not fully part of the 18/19 academic year. Current % is expected to increase with use of new recording process. It is intended that building digital skills and online learning into courses will support the public to become more confident in accessing services and support systems digitally. Enabling them to understand new ways to use the internet, and utilise smartphone and tablet resources to improve their skills, access information, find and secure work and access to services.

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Comparison over last 12 months	Officer Notes
WC3	BCP266	Increase % of adults with learning difficulties known to social care, who are in paid employment	+	7.1%	8.0%	5.1%	↓	In this period this has seen a significant drop in the percentage rate, despite the actual numbers of people with a learning difficulty in paid employment rise from 44 to 50. This is because there has been a 59% rise in the denominator, (people being counted) between the previous quarter and the current period from 688 to 998. We are currently investigating with the Data Team the reasons for this. The new Bristol WORKS for Everyone programme launches in September 2019 and we are working with frontline teams to ensure that they know about the employment support options available for people with learning difficulties. Furthermore we are awaiting the outcome of our recent ESF / WECA funding bid.
WC3	BCP268	Increase the number of adults in low pay work & receiving benefits accessing in-work support	+	New PI 2019/20	314	151	n/k	The growth of the Future Bright in work support programme and the new Get Well - Get On programme which focusses on supporting people in work who have mental health of muscle, joint or bone conditions has contributed to performance which is above target this quarter.
Public Health								
W1	BCP251	Reduce the rate of alcohol-related hospital admissions per 100,000 population	-	839	839	856	↓	The number of alcohol-related hospital admissions is above target, this has been acknowledged and we are currently undertaking the completion of a needs assessment for all substances (drug and alcohol) and will be developing a subsequent strategy that will address this need. In parallel we are using the alcohol CLear assessment tool to assess local arrangements and delivery plans to support an evidence-based response to preventing and reducing alcohol-related harm at local level.
W1	DPE123	Breastfeeding at 6-8 weeks as a percentage of all children with a known feeding status	+	68.2%	70.0%	69.0%	↑	2018/19 Q4 statistic reported below. Prevalence of breastfeeding at 6 to 8 weeks statistic for Q1 2019/20 not expected until September 2019 as part of quarterly Health Visiting performance reporting process. Reporting relies on data from the provider of health visiting services for Bristol (Bristol Community Health) and cannot be reported earlier than this date.
W1	DPE130	% of opiate clients who successfully complete treatment and who do not re-present within six months	+	81%	80%	79%	n/k	We are aware of the number of clients successfully completing treatment for opiates and not re-presenting within 6 months is under target- this has been acknowledged and we are currently undertaking the completion of a needs assessment for all substances (drug and alcohol) and will be developing a subsequent strategy that will address this need. We hold regular performance monitoring meetings with our providers and have stood up a standards and governance committee which is the forum for discussing these system-wide issues.
W4	BCP253	Increase the number of attendances at BCC leisure centres and swimming pools	+	2,723,628	2,764,482	440,800	↓	(April - May) 440,800 attendances at BCC leisure centres and swimming pools.



People EDM - Q4 [Outturn] Quarterly Reporting of the Corporate Strategy - [Annual PIs] - By exception

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Comparison over last 12 months	Officer Notes
Adult Social Care								
EC3	BCP277	Percentage of adult social care service users, who feel that they have control over their daily life	+	77.7%	78.0%	n/a		Although this data is taken from the annual survey and therefore we cannot track progress on a quarterly basis –we do have outcomes within the Better Lives programme to ensure we are improving in this area. This includes the basic principle of ensuring that people remain as independent as possible in their own homes through the investment in tier 2 services to support them and avoiding admissions to care homes. Also through more outcomes based support planning that is focussed on the individual and the promotion of Direct Payments which are above national average and plans to implement Individual Service Funds.
Education & Skills								
EC1	BCP222	Increase the take-up of free early educational entitlement by eligible 2 year olds	+	68.0%	70.0%	64.0%	↓	The 2019/20 progress reports the 2018/19 financial year, as published by the DfE. The uptake of the Free Early Education offer for Eligible two year olds is in decline nationally and Bristol is no exception, with a drop of 6% in 2018/19. Reasons for this could be the recent decline in the Bristol birth rate, more families accessing work and therefore no longer eligible, or the cost of delivery of the two year old offer for early years settings, which is high when compared to the extended Early Education (30 Hours) offer for three and four year olds. The Early Years Service will be analysing the reasons for this decline to inform a strategic response.
FI2	BCP230a	KS2 - Increase the % of pupils achieving the expected standard in reading, writing and maths	+	63.0%	64.0%	64.2%	↑	Provisional data indicates that 64.2% of pupils achieved the expected standard in reading, writing and Mathematics which is above target. This figure is subject to revision during the national validation process.
FI2	BCP231a	Key Stage 4: Improve the Average Attainment 8 score per pupil	+	45.5 points	47.0 points	n/a		Reporting arrangements for GCSE results have been agreed with schools and provisional headline outcomes should be available on results day.
FI2	BCP231d	Key Stage 4: Attainment 8 - Reduce the Points gap between the Disadvantaged and Non-Disadvantaged	-	16.2 points	15.0 points	n/a		Performance data for pupil groups will be provided to schools through the blackbox data agreement with Cabot Learning Federation. This will enable schools to plan strategically very early in the new academic year.
FI2	BCP245	Improve the level of Bristol Schools' pupil attendance	+	94.7%	95.2%	n/a		Further work to provide support for schools to improve attendance is planned for the 2019-20 academic year. The attendance strategy is being reviewed in response to the public consultation and development work on the attendance toolkit for schools is nearing completion and will be available to schools from September. A lead for attendance is being established to develop and lead the action plan in response to the attendance strategy.
FI2	DPE014	Reduce the %ppt gap between SEN/non-SEN pupils achieving the expected standard in R,W&M (KS2)	-	53.0% pts	50.0% pts	n/a		Performance data for pupil groups is not yet available. Performance gaps between Bristol and national have narrowed this year and it is likely that this will be reflected in pupil groups. Schools will receive provisional pupil performance analysis through the blackbox data agreement with Cabot Learning Federation by the end of term. All primary schools opted to take part in this analysis this year.
FI2	DPE031p	Key Stage 4: Progress 8 score	+	-0.09	0	n/a		Reporting arrangements for GCSE results have been agreed with schools and provisional headline outcomes should be available on results day.
FI2	BCP230b	KS2 - increase the % of disadvantaged pupils, at KS2, achieving the expected standard in RWM	+	49%	50%	n/a		Performance data for pupil groups is not yet available. Performance gaps between Bristol and national have narrowed this year and it is likely that this will be reflected in pupil groups. Schools will receive provisional pupil performance analysis through the blackbox data agreement with Cabot Learning Federation by the end of term. All primary schools opted to take part in this analysis this year.



Key

Progress Key
Well Above Target
Above Target
On Target
Below Target
Well Below Target

Improvement Key	
↑	Direction of travel IMPROVED compared to same period in the previous year
=	SAME as previous same period in the previous year
↓	Direction of travel WORSENERD compared to same period in the previous year

Corporate Strategy - Key Commitments

Empowering & Caring	
EC1	Give our children the best start in life by protecting and developing children's centre services, being great corporate parents and protecting children from exploitation or harm.
EC2	Reduce the overall level of homelessness and rough sleeping, with no-one needing to spend a 'second night out'.
EC3	Provide 'help to help yourself' and 'help when you need it' through a sustainable, safe and diverse system of social care and safeguarding provision, with a focus on early help and intervention.
EC4	Prioritise community development and enable people to support their community.
Fair & Inclusive	
FI1	Make sure that 2,000 new homes (800 affordable) are built in Bristol each year by 2020.
FI2	Improve educational outcomes and reduce educational inequality, whilst ensuring there are enough school places to meet demand and with a transparent admissions process.
FI3	Develop a diverse economy that offers opportunity to all and makes quality work experience and apprenticeships available to every young person.
FI4	Help develop balanced communities which are inclusive and avoid negative impacts from gentrification.
Wellbeing	
W1	Embed health in all our policies to improve physical and mental health and wellbeing, reducing inequalities and the demand for acute services.
W2	Keep Bristol on course to be run entirely on clean energy by 2050 whilst improving our environment to ensure people enjoy cleaner air, cleaner streets and access to parks and green spaces.
W3	Tackle food and fuel poverty.
W4	Keep Bristol a leading cultural city, helping make culture, sport and play accessible to all.
Well-Connected	
WC1	Improve physical and geographical connectivity; tackling congestion and progressing towards a mass transit system.
WC2	Make progress towards being the UK's best digitally connected city.
WC3	Reduce social and economic isolation and help connect people to people, people to jobs and people to opportunity.
WC4	Work with cultural partners to involve citizens in the 'Bristol' story, giving everyone in the city a stake in our long-term strategies and sense of connection.
Workplace Organisational Priorities	
WOP1	Redesign the council to work effectively as a smaller organisation.
WOP2	Equip our colleagues to be as productive and efficient as possible.
WOP3	Make sure we have an inclusive, high-performing, healthy and motivated workforce.
WOP4	Be responsible financial managers and explore new commercial ideas.