

Decision Pathway Report



PURPOSE: For reference

MEETING: Cabinet

DATE: 07 January 2020

TITLE	Quarterly Performance Progress Report (Quarter 2 - 2019/20)		
Ward(s)	All – city wide		
Author: Tim Borrett Nick Smith	Job title: Director: Policy, Strategy and Partnerships Strategic Intelligence and Performance Manager		
Cabinet lead: Cllr Cheney	Executive Director lead: Mike Jackson		
Proposal origin: <i>BCC Staff</i>			
Decision maker: Officer Decision forum: <i>Officer Meeting</i>			
Purpose of Report: 1. To brief Cabinet on the progress made by all directorates against their Key Performance Indicators (KPIs) and project measures for Q2 2019/20 (Appendix A1) – designed around the themes in the Corporate Strategy and annual Business Plan.			
Evidence Base: <p>This Q2 performance progress report (Appendix A1) is designed around the Corporate Strategy 2018-23. The KPIs in the performance framework have been designed to demonstrate outcomes for citizens on the Corporate Strategy themes, and were approved by Corporate Leadership Board (CLB) in March 2019, scrutinised by Overview and Scrutiny Management Board (OSMB) and noted at Cabinet.</p> <p>This report is complemented by a more detailed set of KPIs relevant to the business plan and directorate ‘business as usual’ as defined with management teams.</p> <p>Performance summary:</p> <p>Taking the 50 available KPI results this quarter:</p> <ul style="list-style-type: none">• 33.3% (16 of 48) of those with established targets are performing on or above target,• 41.5% (17 of 41) of those with a direct comparison from 12 months ago have improved. <p>Q2 is not a full reflection of corporate performance as almost half the measures do not have any Q2 data due. In many cases data is only available annually.</p> <p>For comparison though, 2018/19 Q2 results showed 36% of KPIs on or above target and 55% improving.</p> <p>A selection of the most notable performance highlights are displayed on the one page summary by theme.</p> <p>Corporate Strategy Themes:</p> <p><u>Empowering & Caring:</u></p> <p>Permanent admissions to residential care are improving compared to this time last year, however they remain below target. The Better Lives Programme continues to deliver improvements to the service resulting in reductions in the</p>			

number of new admissions. Quarterly improvements are also being reported in the number of people contacting Adult Social Care and receive Tiers 1 & 2 services and are forecast to continue on this improvement trajectory although Q2 performance remains below target.

Improvements in preventing homelessness continue to report positive impacts, however with increasing numbers of people presenting as homeless there is increased use of temporary accommodation resulting in KPI's reporting below target performance.

Fair & Inclusive:

The Special Educational Needs and Disabilities (SEND) service has well publicised challenges in meeting processing targets for Educational Health Care Plans; however a restructure of the service during Q2 and the introduction of additional resources starting in Q3 suggest a forecast of improved performance moving forward.

The percentage of young people who are Not in Education Employment & Training, or are destination unknown, has improved since this time last year, and shows continuing signs of improvement; however it remains below target.

The project to increase apprenticeships within BCC has exceeded expectations, and is now also above target for apprenticeships from priority groups. The Apprenticeship Diversity Hub is further reinforcing the Council's reputation and there will be further promotional activity over the next 6 months in the lead up to National Apprenticeship Week.

Affordable housing delivery is now slightly below the expected position for this period.

Wellbeing:

The proportion of Bristol Year 6 pupils (10-11yr olds) with excess weight is now significantly lower than the England average. The number of attendances at BCC leisure centres and swimming pools has dropped since last year, however the service is working to address this and meet the target set.

The Bristol Intermediate Care project has identified a shortfall in intermediate care and home care provision and highlighted the investment needed to change this. Levels of Delayed Transfers of Care (DTOC), where patients are kept in hospital longer than required medically, remain high due to this shortfall.

Bristol continues to be one of the best performing English cities for household waste recycling, despite seeing a drop since this time last year.

The figure for new electric and hybrid vehicle registrations is well below target; however further investment in charging infrastructure is expected to support an improvement in future. Fleet Services remain committed to achieving an overall target of 10% of the fleet being electric and have identified further infrastructure needs at council sites to achieve this, although this may take beyond the current year to implement.

Well Connected:

The number of adults in low paid work and receiving benefits who are accessing in-work support has increased significantly, due to growth in the Future Bright and Get Well - Get On programmes.

The number of people able to access care and support through the use of adaptive technology is slightly below target but is expected to pick back up in Q3.

Public transport measures are still slightly below target, although more Park & Ride journeys have been made compared to Q2 last year.

Organisational Priorities:

The introduction of a new electronic case management system in Q2 is designed to improve the number of Freedom of Information requests and complaints responded to within target timescales. Whilst current performance is well below target it is forecast this will improve as staff become familiar with the new system.

Finance KPIs are below target for Q2, but latest position shows confidence in targets being met at year-end on the collection KPI's. Sickness absence figures are below target overall, but are improved on this time last year.

For all themes, attention is drawn to the commentaries on annual indicators where the service has indicated exception in delivery, and/or details of plans and activities underway.

Cabinet Member / Officer Recommendations:

1. That Cabinet note the report and measures underway to improve performance.

Corporate Strategy alignment:

1. All BCP PIs contained within Appendix A1 have been previously approved by CLB for 2019/20 to demonstrate our progress towards the Corporate Strategy (2018/23).

City Benefits:

1. Understanding whether BCC is delivering outcomes for the citizens and city ensures organisational effort can be focussed on benefit realisation.

Consultation Details:

1. Performance progress has been presented to EDMs and CLB prior to the production of this report.

Background Documents:

1. [BCC Corporate Strategy](#)
2. [BCC 2019/20 Business Plan](#) and [Performance Framework](#)

Revenue Cost	£0	Source of Revenue Funding	N/A
Capital Cost	£0	Source of Capital Funding	N/A
One off cost <input type="checkbox"/>	Ongoing cost <input type="checkbox"/>	Saving Proposal <input type="checkbox"/>	Income generation proposal <input type="checkbox"/>

Required information to be completed by Financial/Legal/ICT/ HR partners:

1. Finance Advice: There are no specific financial implications as part of the report.

Identification and delivery of meeting key performance indicators is a major part of annual service planning including budget setting. Identifying key outcomes and targets should have a significant impact on allocation of resources through annual budget setting process, similarly availability of resources to delivery outcomes will have an impact on the achievability of targets. Performance information should be viewed alongside services financial information and progress of delivery of key projects.

Finance Business Partner: Michael Pilcher – 19th Nov 2019

2. Legal Advice: There are no specific legal implications in this report. Reporting performance against the business plan and corporate strategy assists the Council to comply with its duty to make arrangements to secure continuous improvement in the way in which the Council's functions are exercised, having regard to a combination of economy, efficiency and effectiveness.

Legal Team Leader: Nancy Rollason - 19th Nov 2019

3. Implications on IT: There are no direct IT implications arising from publication of this report

IT Team Leader: Gavin Arbuckle - 22nd Nov 2019

4. HR Advice: There are no specific HR implications arising from the report. However, the Key Performance

Indicators (KPIs) are an integral part of the council's performance management system. Annual Service plans and employee performance objectives should be linked appropriately to the KPIs.

HR Partner: Mark Williams, Head of Human Resources – 19th Nov 2019

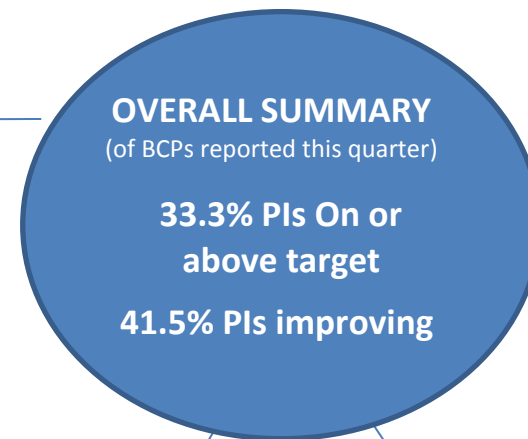
EDM Sign-off	All (Resources and G&R EDM Performance reports on 6 November '19; People EDM report circulated via email). CLB review on 12/11/19.	6/11/19
Cabinet Member sign-off	CLlr Craig Cheney	11/11/19
For Key Decisions - Mayor's Office sign-off	Mayor's Office	19/12/19

Appendix A – Further essential background / detail on the proposal Appendix A1: Performance Progress Update (Q2 2019/20)	YES
Appendix B – Details of consultation carried out - internal and external	NO
Appendix C – Summary of any engagement with scrutiny An abridged version of this report with "Appendix A1: Performance Progress Update (Q2 2019/20)" was sent to Overview and Scrutiny Management Board for the 18 Dec 2019 meeting.	NO
Appendix D – Risk assessment	NO
Appendix E – Equalities screening / impact assessment of proposal This is the quarterly Performance Report, for the themes in the Corporate Strategy and annual Business Plan, so does not require Equalities screening itself.	NO
Appendix F – Eco-impact screening/ impact assessment of proposal	NO
Appendix G – Financial Advice	NO
Appendix H – Legal Advice	NO
Appendix I – Exempt Information	NO
Appendix J – HR advice	NO
Appendix K – ICT	NO

BRISTOL CITY COUNCIL – Q2 2019/20 Performance Summary

EMPOWERING & CARING	
Title	Target status
BCP222: Increase the take-up of free early educational entitlement by eligible 2 year olds	Below
BCP276a: Reduce the permanent admissions aged 65+ to residential and nursing care, 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
BCP352b: Reduce number of people sleeping rough on a single night in Bristol – BCC quarterly Count	Below
BCP356: Reduce the number of households who were in Temporary Accommodation for more than 6 months	Below

FAIR & INCLUSIVE	
Title	Target status
BCP263a: Reduce the % of young people of academic age 16 to 17 years who are NEET & destination unknown	Well Below
BCP227: Percentage of Final Education Health Care Plans issued within 20 weeks including exception cases	Well Below
BCP230a: KS2 - Increase the % of pupils achieving the expected standard in reading, writing and maths	Above
BCP261b: Increase the % of BCC apprentices starting apprenticeship training from priority groups	Above
BCP425: Increase the number of affordable homes delivered in Bristol	Below



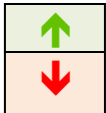
WELLBEING	
Title	Target status
BCP249: Prevalence of child excess weight in 10-11 year-olds	Above
BCP253: Increase the number of attendances at BCC leisure centres and swimming pools	Below
BCP279: Improve the monthly Delayed Transfers of Care for BCC (Delayed Days per 100,000 population)	Well below
BCP433: Reduce the total CO2 emissions in Bristol City (k tonnes)	Above
BCP513: Increase the number of new electric and hybrid vehicle registration	Well below

WELL CONNECTED	
Title	Target status
BCP268: Increase the number of adults in low pay work & receiving benefits accessing in-work support	Well Above
BCP308: Increase the number of people able to access care and support through the use of adaptive technology	Below
BCP474: Increase the number of single journeys on Park & Ride into Bristol	Below
BCP475 Increase the number of passenger journeys on buses	Below

WORKPLACE ORGANISATIONAL PRIORITIES	
Title	Target status
BCP531: Increase % of all Corporate Plan PIs on target	Well below
BCP327: % Corporate FOI requests responded to within 20 working days	Well below
BCP518: Increase % of stage 1 non-statutory complaints responded to within 15 days	Well below
BCP502: Increase the percentage of invoices paid on time (BCC)	Below
BCP522: Reduce the average number of working days lost to sickness	Below



CLB / Cabinet - Quarter 2 (1st April - 30 September '19) Performance Progress Report



Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Officer Notes	Directorate
2019/20 Corporate Plan: Empowering & Caring										
EC1	BCP212	Reduce the number of adolescents (aged 13-17) who need to enter care due to abuse or exploitation	-	27	24	8	19	↓	During this period, 19 children came into care because of neglect/abuse predominantly as result of a court decision and often as part of a larger sibling group where neglect/abuse has not diminished as a result of work with the family. The decision to seek a Care Order for any child is subject to scrutiny and challenge from the Senior Leadership Team. Legal Advice is sought and wherever possible, family solutions are identified.	PE
EC1	BCP214	Increase the % of child referred who are seen promptly	+	n/a	90.0%	Data not entered	Data not entered	n/a	This is a new performance measure and work is progressing to report progress for this in Q3	PE
EC1	BCP219	Increase the percentage of Family Outcome Plans where agreed outcomes were achieved	+	n/a	Establish baseline	30.4%	39.0%	n/a	87 outcome plans evidence the achievement of agreed outcomes. The outcomes are now embedded in the children's recording system (Early Help). We anticipate improved recording and therefore improved reliability of reports on outcomes achieved.	PE
EC1	BCP222	Increase the take-up of free early educational entitlement by eligible 2 year olds	+	68.0%	70.0%	n/a	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. An analysis has been undertaken by the Early Years Services and processes are now in place to support families in the application process. As a result the percentage is beginning to increase.	PE
EC2	BCP352a	Reduce the number of people sleeping rough on a single night in Bristol - Annual Count	-	82	70	n/a	n/a	n/a	The annual count is generally done during November and will be reported at Q3. There are in-year quarterly counts which are reported below at BCP352b.	G&R
EC2	BCP352b	Reduce the number of people sleeping rough on a single night in Bristol - BCC quarterly Count	-	72	60	106	117	↓	This figure is an average of two separately quarterly counts which took place during July and September. The figures for each of these counts were 130 and 103 respectively. Levels of rough sleeping tend to be higher than when the winter shelters are open. St Anne's Winter Shelter opened again on 1st October and this should have an impact on next quarter's count. We are still hopeful of developing an additional night shelter in 2020. The Rapid Rehousing Pathway has achieved outcomes for 143 people who have been placed in temporary, emergency or long-term accommodation or reconnected to accommodation in an area where they have a local connection. We are assured by MHCLG that funding for the service will continue for next year. It is likely that the Outreach team will have contact with 1,200 to 1,300 people this year and this is largely a result of the lack of affordable housing in the city and the impact of Welfare Benefit Reforms.	G&R
EC2	BCP353	Increase the number of households where homelessness is prevented	+	n/a	1,000	268	567	n/a	Performance of the Housing Options Service is on track to meet target. We increased the number of successful preventions compared to Q1. This is a new measure for 2019 so no trend is available.	G&R
EC2	BCP356	Reduce the number of households who were in Temporary Accommodation for more than 6 months	-	279	260	255	278	↓	The number of households in temporary accommodation (TA) for more than 6 months has increased. We have Move-On team officers vacancies which are in the process of being recruited to. Whilst this happens some of the team activities are being covered by the service but not the full range of interventions.	G&R
EC2	BCP357	Reduce the number of households in temporary accommodation	-	524	500	513	545	↓	The number of households in temporary accommodation (TA) has increased since the previous quarter. We have improved our prevention of homelessness this quarter, however, the number of households who are presenting as homeless or threatened with homelessness is increasing and up by 15% compared with 18/19. This is driving the increase in use of Temporary Accommodation.	G&R
EC3	BCP276a	Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000 population	-	570	550	603.4	613.4	↑	For July to September 1,101 out of 179,487 (59,829 x3) There has been a small increase in the number of placements in Q2 which has taken us above target. After detailed analysis we have found the main reason for this is that there has been less turnover than usual meaning that there have been few exits in this period. The number of new placements is only slightly higher than q1 due to high no of admissions to hospital. Through Better Lives we have continued plans to avoid admissions to care homes through increased Reablement provision and Extra Care Housing.	PE

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Officer Notes	Directorate
EC3	BCP277	Percentage of adult social care service users, who feel that they have control over their daily life	+	77.70%	78.00%	n/a	n/a	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.	PE
EC3	BCP278	% of older people at home 91 days after discharge from hospital into reablement/rehabilitation *	+	86.1%	88.0%	88.2%		↓	This performance indicator has a 3 month data lag and reports the 2019/20 Qtr 1 performance, which is currently on or just above target. Of those not at home 91 days following discharge the majority had died, showing the increasing frailty of the people receiving a service.	PE
EC3	BCP280	Increase the % of people who contact Adult Social Care and then receive Tiers 1 & 2 services	+	47.4%	60.0%	50.5%	52.8%	↑	This has increased by 2.3% since last quarter as we continue to increase the level of tier 1/2 support for people. We set an ambitious target of 60% and continue to work to achieve this through further work we are doing on developing community assets and expansion of tier 2 reablement services. For July to September, 482 T1 / T2 outcomes / 913 total outcomes	PE
EC3	BCP307	Increase the number of disabled people enabled to live more independently through home adaptations	+	3,370	3,400	1,020	1,545	↑	Performance on target for Q2.	G&R
EC4	BCP312	Increase % respondents who volunteer or help out in their community at least 3 times a year (QoL)	+	67.8%	69.0%	n/a	n/a	n/a	The Quality of Life (QoL) survey ran in Autumn 2019. Headline results will be issued via the QoL Priority Indicators briefing report in Jan 2020 followed by full results in March.	RE
EC4	BCP314	Reduce the percentage of people who lack the information to get involved in their community (QoL)	-	28.6%	28.0%	n/a	n/a	n/a	The Quality of Life (QoL) survey ran in Autumn 2019. Headline results will be issued via the QoL Priority Indicators briefing report in Jan 2020 followed by full results in March.	RE
2019/20 Corporate Plan: Fair & Inclusive										
FI1	BCP310	Increase the number of private sector dwellings returned into occupation	+	537	490	167	355	↑	Performance is well ahead of target for Q2, however performance is likely to slow down in Q3 and Q4.	G&R
FI1	BCP425	Increase the number of affordable homes delivered in Bristol	+	260	440	41	148	↑	The figure reported is 2 affordable homes less than projected for this quarter as the East Street scheme has been delivered as private rent rather than affordable rent.	G&R
FI1	BCP430a	Increase the number of new homes to meet the corporate target	+	1,498	2,000	n/a	n/a	n/a	This measure is calculated annually and generally reported at q2 of the following year. It is therefore anticipated that the number of new homes for 2019/20 will be reported after September 2020	G&R
FI2	BCP227	Percentage of Final Education Health Care Plans issued within 20 weeks including exception cases	+	7.0%	61.3%	2.3%	0.4%	↓	This indicator covers the previous year, showing the most recent quarter and the previous 3 quarters combined (so Q2 shows Oct 2018 to Sept 2019). During this year, 234 EHCPs were completed, but only 1 was done within the required timescale. For Q2 itself, 137 EHCPs were completed (with 1 being on time) compared to 36 EHCPs completed in Q1 itself (with 0 on time), showing that there has started to be an increase in the volume of Plans processed. [Note - this comment has been updated following People Scrutiny mtg in Nov to provide further clarity on the total numbers processed each Quarter] Overall, issues have been due to staffing shortages within the SEND team, an increase in statutory assessment requests (nationally as well as in Bristol) and resourcing issues causing other professionals to be unable to provide their assessment reports on time. SEND resourcing issues are currently being addressed; The SEND Team has now been restructured, with additional posts due to be filled before the end of 2019. New working practices have been designed to improve the quality of service to families and young people, and improve performance within statutory timescales.	PE
FI2	BCP230a	KS2 - Increase the % of pupils achieving the expected standard in reading, writing and maths	+	63.0%	64.0%	n/a	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.	PE
FI2	BCP230b	KS2 - increase the % of disadvantaged pupils, at KS2, achieving the expected standard in RWM	+	49%	50%	n/a	49.0%	↓	Provisional data indicates that 48.9% of disadvantaged pupils achieved the expected standard in reading, writing and Mathematics which is slightly below target. This figure is subject to revision during the national validation process.	PE
FI2	BCP231a	Key Stage 4: Improve the Average Attainment 8 score per pupil	+	45.5 points	47.0 points	n/a	45.3 points	↓	Provisional national data indicates that Bristol attainment 8 is 45.3 points. This is slightly below the Bristol average in the previous year (45.54 points)	PE
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	16.4 points	↓	Provisional GCSE data was published in October, final data issued alongside performance tables in January 2020	PE
FI2	BCP245	Improve the level of Bristol Schools' pupil attendance	+	94.7%	95.2%	n/a	n/a	n/a	An Attendance Strategy Manager post has been created and appointed. The attendance toolkit has been launched to support schools with tackling attendance. School attendance network meetings are also in place for each locality to build the capacity of attendance leads in schools.	PE

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Officer Notes	Directorate
FI3	BCP218	Improve the % of 17 - 21 year old care leavers in EET (statutory return - recorded around birthday)*	+	65%	65%	63%		↑	This performance indicator captures the Education, Employment and Training (EET) status of young people who have previously been in care (recorded on or around their Birthday). The way in which the measure is taken (a national requirement) means there is a 3 month lag in data reporting. There were 397 eligible care leavers on 30/06/2019. Of these, 249 were in education, employment or training within their statutory birthday contact period. Performance is greatly improved when compared to Q1 2018, which was 57%. Performance is top quartile when compared with other local authorities. The performance target reflects our ambition and is therefore a stretch target. This means that whilst performance is slightly below target, performance is still relatively good. There is a constant focus on ensuring young people are supported to achieve their ambitions in education, training and employment and to ensure this is recorded. Bristol's social impact bond delivers specialist support to young people and is delivered in partnership with 1,625 Independent People (Reboot). Workers are embedded in our Through Care Teams and regular events enable young people and Leaving Care Personal Advisers to maximise opportunities for EET. The number of young people allocated to each Personal Adviser is monitored to ensure there is adequate time to provide meaningful support to every young person.	PE
FI3	BCP261a	Increase the total number of apprentices employed by Bristol City Council	+	184	214	176	241	↑	Starts during quarter matched plan and some completions did not come through on time. There are 36 starts on programme due at present during quarter 3 and we expect additional opportunities to arise in next month and thereafter a seasonal lull and a series of up to 47 programme completions. Likely year end outcome will be in excess of Public Sector Duty requirement	PE
FI3	BCP261b	Increase the % of BCC apprentices starting apprenticeship training from priority groups	+	29.3%	31.0%	29.0%	32.3%	↓	Over 50% of new entrant apprentice starters are recruited from priority groups and we are experiencing a similarly high percentage of applicants from these groups when we advertise. The Apprenticeship Diversity Hub is further reinforcing the Council's reputation and we are planning further community-led promotional activity over next 6-months in lead up to National Apprenticeship Week. This figure excludes young people aged 16 to 18 and we will review this as part of a joint initiative with HR and LGA to review BCC processes.	PE
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%	10.1%	↑	This is the current performance data for young people who are Not in Education, Employment and Training (NEET), or their status is unknown; it is an improvement of 2.5% from last year at this time. This quarter includes the transition period of leaving school and starting post 16 provision, so always sees an increase, we do not receive all the data on enrolments until the end of October in line with the DfE statutory requirements. The months of July/August/September are very busy as we focus on capturing the predicted September guarantee information for the whole cohort. Predictions are that this data will reduce over the next quarter as we receive the data from the providers as we have continued to nurture positive partnerships with them to improve post 16 provision performance across the city. NEET and Not known Young people are being referred to Targeted Youth Support in a more timely manner with young people receiving support with Employment, Education and Training progression.	PE
FI3	BCP267	Improve the overall employment rate of working age population	+	76.6%	76.6%	77.1%	77.6%	↓	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.	PE
FI3	BCP270	Increase experience of work opportunities for priority groups	+	n/a	2,750	340	996	n/a	In Q2, we have seen a real success in applicants from under represented groups apply and undertake work experience within the Council (39). Alongside this, we continue to have success in the career coach programme for children in care (26) and the apprenticeship diversity hub pilot projects (75). During this quarter 5 people have subsequently been offered paid employment and apprenticeships following the success of one of the diversity hub projects. WORKS experience of work offer has been taken up by 516 young people. The increase in numbers was predominately due to aspirational activity scheduled prior to the summer holidays. We have conducted all planning meetings with schools to ensure activity is underway for next quarter in all schools. We do anticipate much of the work to be specifically tailored to small group sessions with the addition of opportunity of Bristol Works for Everyone element.	PE
FI4	BCP324	Increase the percentage of people who feel they belong to their neighbourhood (QoL)	+	59.4%	59.4%	n/a	n/a	n/a	The Quality of Life (QoL) survey ran in Autumn 2019. Headline results will be issued via the QoL Priority Indicators briefing report in Jan 2020 followed by full results in March.	RE
FI4	BCP327	Reduce the percentage of people who have noted "mainly negative effects" from gentrification (QoL)	-	28.0%	27.0%	n/a	n/a	n/a	The Quality of Life (QoL) survey ran in Autumn 2019. Headline results will be issued via the QoL Priority Indicators briefing report in Jan 2020 followed by full results in March.	RE

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Officer Notes	Directorate
2019/20 Corporate Plan: Wellbeing										
W1	BCP249	Prevalence of child excess weight in 10-11 year-olds	-	34.5%	34.0%	n/a	31.3%	↑	The results of the NCMP programme for the school year 18/19 were reported in October 2019. The proportion of Year 6 pupils (10-11yr olds) with excess weight in Bristol schools was 31.3% in , lower than the England average (34.3%) by a statistically significant margin. 18.2% of 10-11 year olds were classed as obese , also significantly lower than the national average prevalence (20.2%).After rising for many years, between 2015/16 and 2018/19 the prevalence of excess weight in year 6 pupils in Bristol, declined by a statistically significant margin to the lowest level observed since 2006/07. Measurement coverage in Bristol schools in 2006/07, the first year of the NCMP programme, was very poor and may well mean that the result for that year cannot be compared to other years of the programme when coverage has been much higher and provided more robust comparisons. Bristol schools in 2018/19 had the lowest year 6 prevalence of excess weight of any of the 8 Core Cities comparator group, by a statistically significant margin, and the lowest prevalence of obesity in year 6.	PE
W1	BCP250	Reduce the percentage of people in Bristol who report below national average Mental Wellbeing (QoL)	-	19.7%	19.6%	n/a	n/a	n/a	The Quality of Life (QoL) survey ran in Autumn 2019. Headline results will be issued via the QoL Priority Indicators briefing report in Jan 2020 followed by full results in March.	PE
W1	BCP251	Reduce the rate of alcohol-related hospital admissions per 100,000 population	-	839	839	856	881	↓	This remains an area of concern. Public Health is working with the CCG and the hospital trust to review the available data on the pattern and reason for admission. This will enable more targeted and informed preventative action. Hospital admissions is one indicator and we will also be looking at presentations at A+E; alcohol in relation to anti-social behaviour and violence.	PE
W1	BCP255	Increase % of people living in the most deprived areas who do enough regular exercise each week (QoL)	+	56.4%	56.9%	n/a	n/a	n/a	The Quality of Life (QoL) survey ran in Autumn 2019. Headline results will be issued via the QoL Priority Indicators briefing report in Jan 2020 followed by full results in March.	PE
W1	BCP279	Improve the monthly Delayed Transfers of Care for BCC (Delayed Days per 100,000 population)	-	187.8	187	201.2	239.3	↑	For August 874 DToCs / 18+ Population of 365,292. DTOC levels remain high due to an undersupply in Intermediate care (Home First and reablement) and general lack of Home Care capacity. This is impacting on flow. The Bristol Intermediate Care project has identified the shortfall in provision required and the investment needed to change the DTOC position. The Corporate Leadership Board have been made aware have requested more information.	PE
W2	BCP333	Increase the percentage of residents visiting a park or open space at least once a week (QoL)	+	49.7%	51.0%	n/a	n/a	n/a	The Quality of Life (QoL) survey ran in Autumn 2019. Headline results will be issued via the QoL Priority Indicators briefing report in Jan 2020 followed by full results in March.	G&R
W2	BCP433	Reduce the total CO2 emissions in Bristol City (k tonnes)	-	1,547 K Tonnes	1,497 K Tonnes	n/a	1,491 K Tonnes	↑	This measure is reported at around 18 months after the end of the calendar year so the 2019/20 reported figure is for the calendar year 2017. On track for the target in place at that time.	G&R
W2	BCP434	Reduce the proportion of deaths attributed to particulate air pollution	-	5.1%	4.3%	n/a	n/a	n/a	This indicator is based on Public Health England data and calculations. These show that for the last year of data (2017) the fraction of deaths attributable to pollution from particulates rose significantly reversing a general downward trend of the previous 5 years. It is based on the fraction of very small particles (<2.5 micro metres) arising from human action. The main sources of this within the city are traffic and combustion.	G&R
W2	BCP480	Increase the % of monitoring sites that meet the annual air quality target for nitrogen dioxide	-	21.3%	100%	n/a	n/a	n/a	This is an annual measure to be reported at year end. In 2018/19 27 sites out of 127 were compliant.	G&R
W2	BCP513	Increase the number of new electric and hybrid vehicle registrations	+	n/a	26	0	6	n/a	6 new Electric Vehicles(EV) have been added to the City Council's fleet, taking the total of EVs & Hybrid vehicles up to 23: <ul style="list-style-type: none"> • The Enterprise Car Club has 2 electric cars and 1 hybrid car based at Temple Street. • Parking Services has 12 at Days Road, • ICT Services has 1, based at City Hall • The Records Office has 1 at B Bond records office, • Ground maintenance has 1 • Housing responsive repairs has 4 based at Sandy Park • And Sustainable Transport also has 1 At present, there are no further purchases planned for this year as there is a need to increase the Electric Vehicle(EV) infrastructure at council sites, to include additional charge points, before further EVs are added to the City Council's fleet.	RE
W2	BCP540	Reduce percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	-	82.4%	80.0%	n/a	n/a	n/a	Programmes of targeted interventions at local levels are planned for this year in addition to ongoing regular work. It is anticipated that addressing a range of issues such as graffiti, fly-tipping and street litter as part of a consolidated/simultaneous programme has a greater, more positive impact overall on a locality. A review of waste measures is currently underway following the recent appointment of new strategic and operational BCC client managers, who are working with BWC to ensure accurate and timely reporting is delivered as part of wider contract management.	G&R
W2	BCP541	Increase the percentage of household waste sent for reuse, recycling and composting	+	45.70%	50.00%	47.57%	47.00%	↓	There has been an increase in the volumes of food waste recycling and some mechanical waste separation issues. Performance is slightly lower than the same period in 2018 when 48% was reported.	G&R

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Officer Notes	Directorate
W3	BCP225	Increase the percentage of Bristol schools with Breakfast Clubs	+	99%	99%	n/a	n/a	n/a		PE
W3	BCP257	Increase the number of 'Bristol Eating Better Awards' issued to food outlets in priority wards	+	n/a	35	n/a	24	n/a	We are pleased with this increase in Bristol Eating Better award engagement in priority wards, following significant work from Public Health and others in BCC. However, we currently have an issue with staff resource to coordinate, audit and progress the award across the city. We have recently engaged schools with applying for the award for lunchtime meal service, so this may help to increase numbers and support meeting targets.	PE
W3	BCP258	Reduce the percentage of households which have experienced moderate or worse food insecurity (QoL)	-	7.3%	7.2%	n/a	n/a	n/a	The Quality of Life (QoL) survey ran in Autumn 2019. Headline results will be issued via the QoL Priority Indicators briefing report in Jan 2020 followed by full results in March.	PE
W3	BCP334	Reduce the percentage of the population living in Fuel Poverty	-	10.8%	10.0%	n/a	11.7%	↓	Wider economic/market factors give caution to targets (ONS data) Data is released annually with a 2 yr lag i.e 2019 reported figure reflects 2017 data. Increase in gas/electric prices will influence this figure.	G&R
W4	BCP253	Increase the number of attendances at BCC leisure centres and swimming pools	+	2,723,628	2,764,482	663,762	1,305,677	↓	SLM facilities are struggling with their overall attendances this year, particularly casual swimming and lessons, which have had a knock on effect to the reporting. They are looking at new ways of marketing swimming, and working with external partners to turn this around. Jubilee swimming pool figures however have been particularly encouraging so we hope that continues.	PE
W4	BCP256	Increase the % of adults in deprived areas who play sport at least once a week (QoL)	+	36.2%	36.7%	n/a	n/a	n/a	The Quality of Life (QoL) survey ran in Autumn 2019. Headline results will be issued via the QoL Priority Indicators briefing report in Jan 2020 followed by full results in March.	PE
W4	BCP410	Increase the number of visitors to Bristol Museums, Galleries and Archives	+	1,323,783	1,100,000	277,987	596,063	↓	The museums had a very busy summer with high quality exhibitions and events that were popular. Our Aardman Early man exhibition at M Shed is not only busy but has very high satisfaction rate. At Bristol Museum & Art Gallery we had the second of a series of Japanese prints exhibition which drew high numbers and we also showed a large Banksy painting which was particularly popular with our national and international visitors. A further positive element of increased visitor numbers is a strong increase in the commercial offer. The Quality of Life (QoL) survey ran in Autumn 2019. Headline results will be issued via the QoL Priority Indicators briefing report in January 2020 followed by a full set of results in March 2020. It is anticipated that this will all be incorporated into Q4 reporting.	G&R
W4	BCP411	Increase the percentage of people who take part in cultural activities at least once a month (QoL)	+	45.5%	47.0%	n/a	n/a	n/a	The Quality of Life (QoL) survey ran in Autumn 2019. Headline results will be issued via the QoL Priority Indicators briefing report in Jan 2020 followed by full results in March.	G&R
W4	BCP412a	Increase the % satisfied (in deprived areas) with the range and quality of outdoor events (QoL)	+	66.4%	70.0%	n/a	n/a	n/a	Small to large scale events continue to take place all over the city and are a mixture of free and ticketed activity. The team continue to work closely with key stakeholders including the communities as far ahead as possible. The Quality of Life (QoL) survey ran in Autumn 2019. Headline results will be issued via the QoL Priority Indicators briefing report in Jan 2020 followed by full results in March.	G&R
W4	BCP415	Increase the number of tourists to the city	+	4,487,329	4,625,000	1,180,697	2,426,671	↓	Performance is 4.9% above target after a strong summer season; small to large scale events continue to take place all over the city and are a mixture of free and ticketed activity. Performance is slightly down (-1.49%) on the same period in 2018/19 when 2,463,379 visits were reported.	G&R
2019/20 Corporate Plan: Well Connected										
WC1	BCP470	Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL)	-	80.2%	79.0%	n/a	n/a	n/a	Traffic congestion is an ongoing issue and is influenced by a number of issues outside of the council's control. Completing schemes such as Temple Circus will enable us to better manage congestion on a daily basis.	G&R
WC1	BCP471	Improve journey time reliability during the morning peak travel period	+	0	Establish baseline	n/a	n/a	n/a	There is ongoing work to establish an accurate methodology to measure this consistently.	G&R
WC1	BCP474	Increase the number of single journeys on Park & Ride into Bristol	+	1,716,174	1,720,000	427,807	841,829	↑	Although slightly below target overall journeys on park and ride services are up 3.5% on the same time last year.	G&R
WC1	BCP475	Increase the number of passenger journeys on buses	+	42,216,084	43,061,000	9,973,872	19,975,052	↑	Performance is higher compared to the same period last year, up 0.5% from 19.8 million journeys. There is also generally a strong increase in bus usage during the third quarter of the year at the start of the new academic year so this should contribute towards bringing future reporting nearer to target.	G&R
WC1	BCP476	Increase the number of people travelling actively to work by walking and cycling	+	0	Establish baseline	n/a	n/a	n/a	Annual measure, to be reported at Q4	G&R
WC2	BCP269	Increase digital skills development of those 19+ with no or few qualifications	+	n/a	25.0%	19.0%	27.0%	n/a	27% of learners are engaged on courses which incorporate aims for digital skills development through online learning and use of digital technologies to enhance and support learning. 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.	PE
WC2	BCP308	Increase the number of people able to access care and support through the use of adaptive technology	+	568	568	175	263	n/a	Slightly behind target for Q2 which is likely to be as a result of the installer being on leave during the summer. Installations should hopefully increase again in Q3.	G&R

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Officer Notes	Directorate
WC2	BCP436	Improve the percentage of premises that have access to Ultrafast Broadband	+	88.4%	89.0%	n/a	n/a	n/a	There is no in-year target as the annual report 'Connecting Nations' will not be published by Ofcom until December 2019.	G&R
WC2	BCP438	Increase the % of people living in deprived areas who have access to the internet at home (QoL)	+	91.1%	92.0%	n/a	n/a	n/a	The Quality of Life (QoL) survey ran in Autumn 2019. Headline results will be issued via the QoL Priority Indicators briefing report in Jan 2020 followed by full results in March.	G&R
WC3	BCP266	Increase % of adults with learning difficulties known to social care, who are in paid employment	+	7.1%	8.0%	5.1%	n/a	n/a	The significant drop in the percentage rate, seen last period was due to a 59% rise in the denominator, (people being counted) between the previous two quarters from 688 to 998. We are still investigating with the Data Team the reasons for this and will report performance when we know the data to be robust. The new Bristol WORKS for Everyone programme launched in September 2019 and this has generated significant interest from frontline teams who now not only have programmes but have a website which highlights the employment support options available for people with learning difficulties. Furthermore we have been successful in our WECA funding bid for £1.3m which is dependent upon our bid for £2.4m of ESF funding being approved - (notification will be in December)	PE
WC3	BCP268	Increase the number of adults in low pay work & receiving benefits accessing in-work support	+	n/a	314	151	379	n/a	This period we have seen steady growth in the Future Bright in work support programme and the Get Well - Get On programme which focusses on supporting people in work who have mental health of muscle, joint or bone conditions.	PE
WC3	BCP323	Increase % of people who see friends and family as much as they want to (QoL)	+	80.4%	80.5%	n/a	n/a	n/a	The Quality of Life (QoL) survey ran in Autumn 2019. Headline results will be issued via the QoL Priority Indicators briefing report in Jan 2020 followed by full results in March.	PE
WC4	BCP412	Increase the percentage satisfied with the range and quality of outdoor events in Bristol (QoL)	+	76.6%	80.0%	n/a	n/a	n/a	Our annual outdoor activity including St Pauls Carnival, Balloon Fiesta and Harbour festival have all been popular and attracted positive press coverage. There was a packed series of ticketed third party events on BCC land that now a firm favourite for people who enjoy festivals. Continued close working with other departments, highways and PR has helped to maintain high satisfaction.	G&R
WC4	BCP533	Increase the percentage of people who feel they can influence local decisions (QoL)	+	17.6%	18.0%	n/a	n/a	n/a	The Quality of Life (QoL) survey ran in Autumn 2019. Headline results will be issued via the QoL Priority Indicators briefing report in Jan 2020 followed by full results in March.	RE

2019/20 Corporate Plan: Workplace Organisational Priorities

WOP1	BCP523	Maintain appropriate staff turnover	-	14.2%	12.5%	12.6%	12.0%	↑	Target = 10-15%. Turnover remains stable at 12.0% and below 14.2% for the same time last year.	RE
WOP1	BCP530	Increase the satisfaction of citizens with our services (QoL)	+	35.2%	37.0%	n/a	n/a	n/a	The Quality of Life (QoL) survey ran in Autumn 2019. Headline results will be issued via the QoL Priority Indicators briefing report in Jan 2020 followed by full results in March.	RE
WOP1	BCP531	Increase the percentage of all Corporate Plan PIs on target	+	44.0%	67.0%	39.0%	33.3%	n/a	There are 16 Bristol Corporate Plan (BCP) indicators On or Above Target, out of the 48 BCPs with data (excluding these 2 summary indicators). Q2 is not fully indicative as many performance indicators are annual and therefore not included here	RE
WOP1	BCP532	Increase the percentage of all Corporate Plan PIs that are improving (over the last year)	+	62.5%	67.0%	43.8%	41.5%	n/a	17 of the 41 BCP metrics with a direct comparison to the same period last year have improved, with 24 performing worse than Q2 last year. [Note - Q2 is not fully indicative as many performance indicators are annual and therefore not included here]	RE
WOP2	BCP517	Increase the percentage of Corporate FOI requests responded to within 20 working days	+	76.5%	90.0%	68.4%	47.3%	↓	Performance has dipped since the implementation of the new system in August 2019. The drop in performance can be attributed to staff getting used to navigating the new system: analysis shows that staff have responded to the request in time, but did not close down the request in the system which is then reflecting as a late response. There have also been some technical issues which are being looked into. The Customer Relations team will be working with teams with low performance to further understand the issues, offer training and provide feedback to help teams improve. Performance will be closely monitored over the coming months.	RE
WOP2	BCP518	Increase the percentage of stage 1 non-statutory complaints that we respond to within 15 days	+	85.9%	90.0%	74.5%	55.4%	↓	Performance has dipped since the implementation of the new system in August 2019. The drop in performance can be attributed to staff getting used to navigating the new system: analysis shows that staff have responded to the request in time, but did not close down the request in the system which is then reflecting as a late response. There have also been some technical issues which are being looked into. The Customer Relations team will be working with teams with low performance to further understand the issues, offer training and provide feedback to help teams improve. Performance will be closely monitored over the coming months.	RE

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Officer Notes	Directorate
WOP2	BCP521	Increase % of colleagues reporting they have the equipment to do their work effectively	+	61.0%	65.0%	n/a	n/a	n/a	This measure is reported annually at year end and will be informed by the annual employee survey. Action planning is underway using the analysis of the last survey: - Staff focus groups have been set up to look at a number of organisation-wide themes that emerged from the employee survey. - One of these themes was the physical workplace and workshops have been taking place to identify areas for action. - The roll-out of Office 365 in 2020 as part of the IT Transformation Programme will provide additional tools and opportunities for more efficient ways of working. A support package of training and guidance will help employees adapt to the new facilities.	RE
WOP3	BCP522	Reduce the average number of working days lost to sickness (BCC)	-	9.09 days	8.00 days	8.02 days	8.57 days	↑	This indicator covers a 'rolling year' of the last quarter & previous 3 quarters combined. Sickness in Q2 is slightly above its target of 8.5 days at, 8.57 days. Despite a small rise, sickness remains at its lowest level since Q4 2016/17. We are continuing our work on revising our sickness absence policy to take a holistic approach to health and wellbeing. We are committed to supporting our employees at work and our new health and wellbeing plan sets out the actions we will be taking this year to support our employees. We have made organisational health and wellbeing one of our major priorities (Organisational Improvement Plan) and in February 2019 we signed the Time to Change employer pledge which shows our commitment to tackling the stigma of mental ill health. Our major focus for the year ahead is ensuring our leaders continue to develop their skills to support those people reporting health and wellbeing concerns.	RE
WOP3	BCP525	Reduce the gender pay gap	-	3.99%	3.85%	n/a	n/a	n/a	Annual measure, to be reported at Q4	RE
WOP3	BCP526	Reduce the race pay gap	-	12.62%	12.25%	n/a	n/a	n/a	Annual measure, to be reported at Q4	RE
WOP3	BCP527	Increase the % of staff who are "clear about what the council is here to do and its priorities"	+	76%	80.0%	n/a	n/a	n/a	This measure is reported annually at year end and will be informed by the annual employee survey. Action planning is underway using the analysis of the last survey: - A refreshed communication strategy and corporate narrative has been developed to provide a consistent way of describing the city and council. This will be used in our communications externally and internally to help colleagues understand what the council is here to do and its priorities. - Directors are holding events to create a shared understanding of what a one-council approach looks like in practice and how we can best work with each other. - Each division has their own local action plan with activities to improve cascade of information and priorities.	RE
WOP3	BCP528	Increase the percentage of employment offers made to people living in the 10% most deprived areas	+	n/a	6.5%	5.7%	6.2%	n/a	The below actions are part of our Organisational Improvement Plan seek to increase the reach and targeting of job adverts to a greater diversity of applicants: - Launched a new online recruitment portal in July 2019 and applicant tracking system with improved communication and user experience for candidates and hiring managers. - We have worked with managers to improve the quality and clarity of job paperwork and advertisements. Introduce adaptable application and assessment processes to suit individual roles. - Developed our social media presence to attract a wider and more diverse audience for job opportunities. In Q2 2019 6.2% (50) of all jobs offered were to candidates living in the Most Deprived areas of Bristol. 36% (18) of these jobs were in Adult Social Care, with 14% (7) in Homes and Landlord Services, 10% (5) in Commercialisation, and 6% (3) in Transport. 22% (11) of all jobs offered are to employees declared as BAME and 10% (5) disabled.	RE
WOP4	BCP428	Increase annual revenue generated from the council's investment estate	+	£275,243	£120,000	£19,555	£46,955	↓	An additional £27,400 was realised during the second quarter of 2019-20; when added to the additional income already consolidated during 2018-19 contributes to the total reported at q2 this year. There are no standard in-year quarterly targets for this measure as income is determined by the rent review cycle for the investment estates which is scheduled across the whole year. (The 5-year MTFP target for the period 2018/19-2022/23 was set at £523,00 per annum increase in total rental income; since 2018/19 £600,000+ per annum increase in rental income has already been added).	G&R
WOP4	BCP501a	Projected forecast outturn as a percentage of approved budget (BCC)	-	99.40%	100.00%	100.80%	101.20%	↓	Overspend of £4.3m forecast at the end of September, predominantly within Adult Social Care, Education and Facilities Management. This has increased since the end of June. Management actions are expected to be taken which will bring this will be in line with available resources by year end. This is monitored on a regular basis by management and reported to Cabinet.	RE

Corp Plan KC ref	Code	Title	+/-	2018/19 Outturn	2019/20 Target	Q1 Progress	Q2 Progress	Comparison over last 12 months	Officer Notes	Directorate
WOP4	BCP502	Increase the percentage of invoices paid on time (BCC)	+	80.30%	90.00%	82.74%	81.69%	↑	Performance has improved compared to the previous fiscal year and we are striving to meet target. Additionally, a reporting framework has been delivered providing a high level analysis of the reasons for late payment with further improvements to these reports in train. Notifications to Budget Managers have been implemented but compliance with the purchase order process continues to be an issue across all directorates.	RE
WOP4	BCP503	Maintain the percentage of Council Tax collected	+	96.82%	96.82%	27.96%	54.96%	↓	Council Tax collection for September 2019 shows a decrease of £81k on last month's deficit of £461k. Changes in debit, after billing, fluctuate according to cycles and in particular the end of the student academic year. This will balance itself out over the coming months and there is no concern regarding the reduction and reinstatement of exemptions, at this stage. The introduction of a new online 12 instalment form at the beginning of the year and the increased use of our other automated online forms has seen a greater number of citizens opting to pay Council tax over 12 instalments and has resulted in Council tax instalments being deferred to February and March 2020. The monthly profile from October 2019 has been altered to reflect this trend. End of year collection target is still expected to be met.	RE
WOP4	BCP504	Increase the percentage of non-domestic rates collected	+	98.31%	98.35%	28.38%	56.05%	↓	Business Rates collection for September 2019 shows a deficit of £1.05m. Some large assessments have recently been billed or had their payment plan adjusted, with instalments being moved to February and March. Adjusting the in-year target profile for the latter months is being considered and may be adjusted from next month if significant. The collection fund deficit for 19/20 is £1.6m and the majority of the deficit is brought forward from previous financial years and the on-going effect of successful appeals or reductions due to significant refurbishment works. Based on collectable business rates, confidence remains that the year-end collection target is achievable.	RE
WOP4	BCP505	Increase the percentage of procurement spend with 'Small and Medium sized Enterprises' (SME's)	+	5.0%	5.0%	n/a	n/a	n/a		RE
WOP4	BCP514	Increase income generation from Commercialisation opportunities	+	n/a	Establish baseline	£0	£0	n/a	A Commercialisation Development Manager has now been appointed, and remaining permanent appointments to the team will be in place by the end November; we are working on opportunities including in Fleet, Joinery, Education, Events and Conferences, in addition to exploring opportunities to bring in additional funding streams. It is likely that cashable opportunities will not be realised until the latter end of the Financial Year.	RE



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 WORSENE D compared to same period in the previous year

Directorate	
PE	People
G&R	Growth and Regeneration
RE	Resources

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.