

People Scrutiny Commission

18th July 2016



Report of: Strategic Director - People

Title: Performance Report for 2015/16 Q4

Ward: Citywide

Officer Presenting Report: John Readman, Strategic Director - People

Contact Telephone Number: 0117 903 7960

Recommendation

To note:

– the People Performance Report for 2015–16 Q4

Summary

The report and appendices are a summary of the main areas of progress towards the delivery of the Corporate Plan 2014–17.

The significant issues in the report are:

The most significant highlights, milestones and performance issues are contained within the People 2015–16 Quarter 4 Performance Report (Appendix A) and management reports on the Bristol Corporate Plan (BCP) measures with performance reported as “Well Below Target” (Appendix B).



Policy

1. Not applicable

Consultation

2. **Internal**
Directorate Leadership Team and Senior Leadership Team
3. **External**
Not applicable

Context

4. The mayoral themes formed the basis of the Corporate Plan 2014/17 that was agreed at Full Council on 22nd July 2014. A suite of measures of success have subsequently been agreed to determine progress towards achieving the strategic objectives identified with the Corporate Plan.

Appendix A (Place 2015-16 Quarter 4 Performance Report) reports on key measures in delivering the Corporate Plan and the year-end position can be summarised as follows:

- 21 measures, 19 of which are reported in-year
 - 12 measures are above or well above target
 - 5 measures are below target
 - 1 measure is well below target
 - 2 measures awaiting outturn data
 - 5 measures did not set a target, owing to changed definitions
- Of these 19 measures, 14 have historic data
 - 9 measures have an improving direction of travel when compared to the same period in 2014
 - 5 measures have a declining direction of travel when compared to the same period in 2014

Appendix B is presented in response to an OSMB resolution in 2015. The intent was to ensure that OSMB had the information required to ensure plans are in place for those indicators which present as “well below target” (showing as red in Appendix A).

This quarter there is one measure, BCP036b - *Percentage of 17 to 21 year old care leavers in EET (open referrals)*, where performance is well below target. The management note (Appendix B) sets out a range of factors which have contributed to this, and the actions in place in order to secure improvement. The management note also takes account of changes of emphasis since the May 2016 mayoral and local elections.

Headline findings for quarter 4 / year-end reporting:

- The work around promoting independence through ‘Direct Payments’ has had a beneficial impact for service users and performance has improved steadily throughout the year.
- Percentage of 16 to 18 year olds who are not in education, employment or training (5.9%) is the best figure since records began in 2008.
- The percentage of both Primary & Secondary schools rated good or better by Ofsted continues to improve.
- The overall employment rate in Bristol (75.9%) and the worklessness differentials across Bristol (13.1%) both performed above target and both performed better than in previous years, reinforcing our commitment to the Corporate Plan outcome of Keeping Bristol Working & Learning (a learning city where every citizen has access to good education and is able to acquire the skills they need to join Bristol’s world-class workforce.)
- Although still above the national average, the percentage of pupils achieving 5 or more A*-C grades at GCSE (54%) was below target and slightly below last year’s performance. The gap in attainment for both disadvantaged children and looked after children needs to be addressed in the year ahead. It should be noted that the way Key Stage 4 data will be recorded and reported will change significantly for the next reporting period.

Proposal

5. People Scrutiny Commission is asked to note the contents of the summary performance report.

Other Options Considered

6. Not applicable.

Risk Assessment

7. Not applicable.

Public Sector Equality Duties

- 8a) 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.

- 8b) This report is a statement of the progress on delivery of the Corporate Plan objectives and therefore no equality impact assessment been undertaken. Individual workstreams will have undertaken equality impact assessments as part of developing and delivering the work programmes.

Legal and Resource Implications

Legal

Not applicable.

(Legal advice provided by n/a)

Financial

(a) Revenue

Not applicable.

(b) Capital

Not applicable.

(Financial advice provided by n/a)

Land

Not applicable.

Personnel

Not applicable.

(Personnel advice provided by n/a)

Appendices:

Appendix A: 2015-16 Qtr.4 Performance Report against Corporate Priorities

Appendix B: 2015-16 Qtr.4 Management Report of “well below target” measure

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers:

None

2015/16 Quarter 4 (01 April 15 – 31 March 16) People Scrutiny; Measures of Success against the Corporate Priorities

KEY: Direction of Travel

↑	Better than same time last year	=	Same as same time last year
↓	Worse than same time last year	n/a	Not available / Not applicable

KEY: Summary of Performance

↑	9	=	0
↓	5	n/a	8

Well Below Target	1
Below Target	5
On/Above Target	12

Healthy & Caring							
Performance Indicators							
Measures of success	Code	Frequency of measure	2014/15 Outturn	2015/16 Target	Qtr4 Outturn Performance	Direction of Travel (Q4 to Q4)	Comments about progress of the measures
Increase the percentage of adults receiving direct payments	BCP005a	Quarterly	Changed Definition for 2015/16	17.5%	29.5% (Above Target)	n/a - Changed definition	908 / 3,080 There is ongoing work to simplify the DP process so that it is easier for citizens and staff to access direct payments and use these to allow greater control, independence and creativity in meeting identified outcomes. It is anticipated that with a more streamlined process the uptake of Direct Payments will continue to rise.
Increase the percentage of carers receiving direct payments for support direct to carer	BCP005b	Quarterly	Changed Definition for 2015/16	88.0%	96.6% (Well Above Target)	n/a - Changed definition	1,247 / 1,291 We continue to promote one off direct payments to carers in order to meet identified outcomes that enable them to continue in their caring role. The carers team is doing promotional work with seldom heard carers and is streamlining the assessment process to enable as many carers as possible to access the support they are eligible for.
Increase the percentage of adults with learning difficulties known to HSC, who are in paid employment	BCP006	Quarterly	5.4%	7.0%	7.5% (Above Target)	↑	50 employed / 671
Increase the number of disabled people enabled to live more independently	BCP007	Quarterly	2,944	2,950	2,887 (Below Target)	↓	Due to increasing and ongoing pressure in local hospitals, the council and our partners are increasingly discharging people into community based residential beds for ongoing assessment and support. This is intended to ensure that people who do not need to be in hospital are cared for in a more appropriate setting. And unintended consequence of this is some older people and families opting to stay in the care home, rather than moving back home. For this quarter, we missed the target by about 60 people. We will review the discharge pathway with the NHS going forward.
Average length of stay per household (Family/Single) in B&B	BCP008	Quarterly	29.30	25.00	21 days (Well Above Target)	↑	
Increase the percentage of children achieving a good level of development at Early Years Foundation	BCP009	Annual	58.4%	58.5%	63.8% (Above Target)	↑	There was a significant increase in EYFSP outcomes in 2014, demonstrating, in part, the impact of targeted support for schools and settings through the systems leadership strategic partnership between the LA and the Bristol Early Years Teaching School. BME children, particularly black and black british boys, achieved less well than their peers and Specialist Leaders of Education have been recruited through the National College to improve attainment for these children, and maximise professional expertise in the early years sector.
Increase the number of private sector dwellings returned into occupation	BCP010	Quarterly	666	600	602 (Above Target)	↓	The number of long term empty homes are reducing year on year, it is increasing becoming challenging to deliver ever increasing empty properties being brought back into use.
Reduce the total Recorded Crime per 1,000 population	BCP011	Annual	95.5	90	Data not yet available	n/a - Annual measure	In 2015/16, year to date figures (Apr-Dec inclusive) show around 44,479 crimes have been recorded. This represents a 7% increase on the same period for 2014-15. - Much of this rise is accounted for by rises in violence without injury offences and Public Order offences. - This offence type has increased across England and Wales. Changes in this offence type can be a reflection of police activity and reporting, rather than a rise in the levels of criminality. Public Order offences are more prone to changes in police recording practices and it is likely that a greater proportion of incidents are now being recorded as crime incidents. - Sexual offences have increased by 28 per cent compared with the previous year (+228). Rolling 12 month volumes of sexual offences have been increasing since early 2013. This rise corresponds with rises observed across England and Wales and should be viewed in the context of a number of high-profile reports and inquiries which are thought to have resulted in police forces reviewing and improving their recording processes. - There has been a 16 per cent increase in Vehicle Offences compared against the previous 12 month period. There has been an increase in the volume of Vehicle Interference offences which may be linked to a change in Home Office guidance with respect to interpreting the motive of an offender. There has also been an increase in the volume of theft of a motor vehicle offences involving a motor cycle. This matches anecdotal evidence which suggests across England and Wales there has been a rise in two-wheeled vehicle thefts.
Reduce the total number of Anti Social Behaviour incidents	BCP013	Annual	36,611	32,855	Data not yet available	n/a - Annual measure	-The Police ASB year-end data 'is in', but awaiting partner data. - In 2015/16, police in Bristol recorded 15,592 incidents of Anti-Social Behaviour (ASB), a 23 per cent decrease compared to the previous year. - The majority (73%) of ASB incidents recorded by police in 2015/16 were classified as 'ASB-Nuisance'. There was a 26 per cent reduction in the volume of ASB-Nuisance incidents compared to the previous year - There has been a 29 per cent increase (+325) in the volume of ASB-Environmental incidents. - Based on data received, the projected figure for year end is 22,000 against a target of 27,500. - Reports of ASB have been significantly reduced. An increase in confidence of public agencies tackling ASB (as highlighted within the Quality of Life survey), better early intervention and problem solving has had a positive impact.

Measures of success	Code	Frequency of measure	2014/15 Outturn	2015/16 Target	Qtr4 Outturn Performance	Direction of Travel (Q4 to Q4)	Comments about progress of the measures
Percentage of older people at home 91 days after discharge from hospital into reablement / rehabilitation	DPE009	Annual	85.0%	87%	81.1% (Below Target)	↓	This year we have amalgamated several Teams in order to be able to support more people and some people with less complex needs. During the autumn of 2015 to date, the Reablement services flexed criteria due to pressure in the Hospitals and supported people who were delayed in hospital to move out into bedded areas. This has adversely affected outcomes as people were either readmitted to hospital or went to a planned admission to a care home.
Reduce the permanent admissions aged 65+ to residential and nursing care, per 100,000 population	DPE076a	Quarterly	Changed Definition for 2015/16	Establish Benchmark	961.4	n/a - Changed definition	12 months: 583 admissions / 58,769 * 100,000 We are making fewer permanent placements directly from Hospital by offering short term Discharge to assess schemes. This is partly due to cost where a placement is more cost effective than the cost of a package of care at home. We hope to reduce this figure through the recommissioning of care homes and through effective use of Discharge to Assess schemes from Hospital meaning that less patients are placed in permanent care homes directly from Hospitals and more patients are able to return home. This is a Better Care Bristol target. We will set a target once we have established a benchmark with partners. This is currently above the national average.

Working & Learning

Performance Indicators

Measures of success	Code	Frequency of measure	2014/15 Outturn	2015/16 Target	Qtr4 Outturn Performance	Direction of Travel (Q4 to Q4)	Comments about progress of the measures
Increase the percentage of pupils achieving 5 or more A*- C grades at GCSE or equivalent inc. Eng & Maths	BCP031	Annual	55.2%	60%	54% (Below Target)	↓	The 2015 outcome for 5 A* to C GCSE including English and maths figure declined by 1.2ppts from 55.2% in 2014 to 53.4% in 2015. Bristol remains above the national average and is ranked 110/151 LAs. This figure has risen every year for almost a decade prior to this year, with an average increase of 1.7ppts each year over the last 4 years. The decline in 2015 still leaves Bristol 1.7ppts in advance of the 2013 level. The trend is still upwards. Bristol was above the national average in 2014 and remains above the provisional England average this year. The impact of the Wolf Review and other changes (for example, the English GCSE specification) caused a fluctuation nationally between 2013 and 2014. Provisional results indicate that this trend is continuing in 2015. Bristol's ranking is currently 110 out of 151 local authorities nationally. For Information: The way Key Stage 4 data is recorded and reported will change significantly in 2016/17.
Increase the percentage of pupils achieving level 4 in Reading, Writing and Maths at Key Stage 2	BCP032	Annual	76.0%	79%	78% (Below Target)	↑	
Reduce the percentage of 16 to 18 year olds who are not in education, employment or training	BCP033	Quarterly	6.6%	5.6%	5.9% (Above Target)	↑	
Overall employment rate of working age population	BCP034	Quarterly	69.5%	71.5%	75.9% (AboveTarget)	↑	
Reduce the percentage of adults with no formal qualifications	BCP035	Annual	9.7%	9.5%	9.8% (Below Target)	↓	The Community Learning Team continues to provide effective engagement and provision to meet the needs of adults with no formal qualifications. There have been some innovative pilot courses linking directly with specific job opportunities (e.g. First Bus)
Percentage of 17 to 21 year old care leavers in EET (statutory return - recorded around birthday) *	BCP036a	Quarterly	Changed Definition for 2015/16	48.0%	51.2% (AboveTarget)	n/a - Changed definition	There is a 3 month data lag for this Pl...the cohort of young people for whom this information is collected has been expanded to include relevant and former relevant young people whose 17th, 18th, 19th, 20th or 21st birthday is in the quarter being reported. Contact, activity and accommodation information is collected for each young person in the cohort within 3 months before and one month after each birthday with the exception of the young person's 18th Birthday where the collection period is 3 months after the young person's 18th Birthday.
Percentage of 17 to 21 year old care leavers in EET (open referrals)	BCP036b	Quarterly	Changed Definition for 2015/16	58.0%	48% (Well Below Target)	n/a - Changed definition	There is a focussed and cross-cutting improvement plan aimed at improving the percentage of EET care leavers to 58%. Resources have been realigned to help us meet our target in 2016/17.
Worklessness rate differentials in Bristol	BCP037	Quarterly	15.3%	13.9%	13.1% (AboveTarget)	↑	
The percentage of Primary schools rated good or better by Ofsted	DPE028e	Quarterly	87.0%	85%	89.6% (Above Target)	↑	86 of 96 schools
The percentage of Secondary schools rated good or better by Ofsted	DPE028f	Quarterly	84.0%	85%	95% (Well AboveTarget)	↑	19 out of 20 schools

Management report – BCP036B Percentage of 17 to 21 year old care leavers in EET (open referrals)

Explanation of performance:

This indicator is our local, contemporaneous measure of activity for all care leavers. It is captured monthly and reports on contact and status for care leavers in the preceding two months.

The reported percentage in EET (Education, Employment & Training) fell from 54% in Quarter 2 to 48% in Quarter 3 and Quarter 4. This downturn in performance in part reflects those young people who started courses/training programmes in September 2015 but who have not continued on them.

Planned actions to bring metric back on target:

Targeted action is being taken to focus on those young people who are not in education, employment or training and to take remedial action for those who have not sustained the place they had in September.

As part of our Improvement Plan, an EET worker has been appointed who is leading this focussed work alongside leaving care practitioners.

The focus of developments in Quarter 4 aimed at improving our performance have been:

- Awarding a contract to Creative Youth Network to deliver an enhanced and dedicated careers education, advice and guidance for care leavers – appointments are underway and delivery expected from Quarter 1 2016/17 onwards.
- Improving the offer for care leavers into employment and apprenticeships with the council – 6 care leaver apprentices currently employed with more expected in the current round of recruitment.
- Delivering a revised offer of support to care leavers progressing to Higher education, including working with carers, universities, colleges, the HOPE and third sector providers to raise awareness and skills.
- Working with HYPE (Helping Young People into Employment) to target and support more care leavers into training and employment.
- The HOPE Virtual School have targeted young people in Y11/12 to support achievement and progression from Key Stage 4 and, for those who did not achieve predicted grades in 2015, to ensure this does not become a barrier to EET by identifying and supporting alternative pathways and supporting re-takes etc.

Expected impact of the Actions (with timescales):

- Increase in EET to 58% by end 2016/17 (*S903 reporting [BCP036a] – reported 3 months in arrears*)